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EXPENDITURE ESTIMATES

2015 – 2016

VOLUME I

Treasury Board Secretariat



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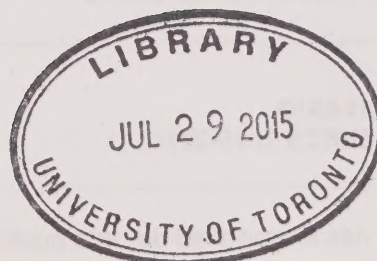
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THE ESTIMATES, 2015-2016

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Expenditure Estimates Of the Province of Ontario For the fiscal year ending March 31, 2016

VOLUME 1



ISSN 0837-4740 (Print)
ISSN 1718-7982 (Online)
Printed by the Queen's Printer for Ontario

**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2015-2016**

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INTRODUCTION

Purpose of the Estimates

The 2015-2016 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2015. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The Standing Committee on Estimates considers the Estimates of between six and twelve Ministries or Offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

Format of the Estimates

The Expenditure Estimates of the Province of Ontario are comprised of two or more separate volumes/publications:

Volume 1: Details the spending plans of government Ministries and Offices for the fiscal year.

Volume 2: Sets out the spending plans of the Legislative Offices, i.e., Office of the Assembly, Office of the Chief Electoral Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or Office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into Sub-Items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and wages, Employee benefits, Transportation and communication, Services, Supplies and equipment, Transfer payments, Other transactions, etc. (see Terms and Definitions Used).

Each Ministry's detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministry's planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a "Vote Summary" table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and "Vote Summary" pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement summary to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation and other adjustments are provided on each "Ministry Program Summary" page, where applicable. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

Following the Ministry sections are twelve summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

Estimates Accounting Policies

The Estimates are prepared on an accrual basis of accounting, consistent with the Province's Budget and Public Accounts.

Content and Presentation Changes

There are no format and presentation changes in 2015-16.

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

Terms and Definitions Used

Special Warrants

If the Legislature is not in session and expenditures are required that have not been authorized by an *Interim Appropriation Act* or a *Supply Act*, Special Warrants may be issued to authorize such expenditures. The 2015-2016 Estimates disclose amounts provided by Special Warrants in the 2014-15 fiscal year.

Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

Standard Accounts

Spending is forecast for the fiscal year 2015-16 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and equipment

Includes provision for the purchase of non-capitalized machinery and equipment and materials, supplies and utilities.

Transfer payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; repayable grants; and provision for losses on disposal of capital assets.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and prepaid expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and recoverable amounts

Includes current year overpayments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Inventory held for resale

Assets not in service and held for disposal.

Land

Includes land purchased or acquired for use, for preservation, for parks and recreation, for building sites, for infrastructure and for other program use.

Buildings

Include large and complex high-rise office towers, special-purpose buildings such as prisons and courthouses, and simple structures such as salt domes and tool sheds. Also includes any construction required to address occupants' work function or aesthetic needs over and above of what is provided within the base accommodation envelope (either owned or leased).

Transportation infrastructure

Is comprised of a complex network of highways, bridges, and related structures and facilities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Dams and engineering structures

Include significant structures not included elsewhere; e.g. water, sewage and electrical distribution systems, helipads and fuelling systems, stocking ponds, feeding systems, Government Mobile Communications Equipment (GMCE) towers and like structures.

Machinery and equipment

Includes items such as furniture, fixtures and appliances, hospital and laboratory equipment, and office machinery and equipment.

Information technology hardware

Encompasses physical data and voice networks, platforms, wireless devices, networks and access points, mainframe and desktop computers, servers and data repositories, Government Mobile Communications Equipment, as well as operating systems and related software.

Business application software

Aggregates software components that automate and optimize business functions, processes, tasks and activities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Land and marine fleet

Includes plated motor vehicles that are owned by ministries: passenger vehicles, medium duty, heavy commercial, and other specialty vehicles. Also includes medium/large boats and ferries.

Aircraft

Encompasses the fixed wing and rotary wing aircraft.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

Sources of Additional Information:Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, Ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.

www.fin.gov.on.ca/en/budget/paccts

Estimates Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Estimates Briefing Books highlight what each Ministry has achieved over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Estimates Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.

<https://www.ontario.ca/government/ontario-budget-2015>

MINISTRY OF ABORIGINAL AFFAIRS

The Ministry of Aboriginal Affairs works to advance the government's approach in Aboriginal matters, address legal obligations, and work cooperatively with Aboriginal people, the federal government and other partners to benefit Aboriginal people in Ontario.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2001	Ministry of Aboriginal Affairs Program	71,439,800	67,599,500	3,840,300	60,282,104
	Less: Special Warrants	-	24,164,700	(24,164,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	71,439,800	43,434,800	28,005,000	60,282,104
	Special Warrants	-	24,164,700	(24,164,700)	-
	Statutory Appropriations	65,014	65,014	-	49,301
	Ministry Total Operating Expense	71,504,814	67,664,514	3,840,300	60,331,405
CAPITAL EXPENSE					
2001	Ministry of Aboriginal Affairs Program	3,001,000	3,001,000	-	14,635,748
	Less: Special Warrants	-	500,000	(500,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,001,000	2,501,000	500,000	14,635,748
	Special Warrants	-	500,000	(500,000)	-
	Ministry Total Capital Expense	3,001,000	3,001,000	-	14,635,748
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	74,505,814	70,665,514	3,840,300	74,967,153

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ministry of Aboriginal Affairs' mandate has four key strategies; develop stronger broader partnerships with Aboriginal people, lead strategic policy and priority planning, resolve land claims and address rights, and coordinate Aboriginal issues within the Ontario Public Service (OPS).

VOTE SUMMARY
(\$)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
4	Ministry Administration	9,825,200	10,455,800	(630,600)	10,802,969
1	Ministry of Aboriginal Affairs	61,612,600	57,141,700	4,470,900	49,477,125
2	Ministry of Aboriginal Affairs – Land Claims and Self-Government Initiatives	2,000	2,000	-	2,010
	Total Including Special Warrants	71,439,800	67,599,500	3,840,300	60,282,104
	Less: Special Warrants	-	24,164,700	(24,164,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	71,439,800	43,434,800	28,005,000	60,282,104
	Special Warrants	-	24,164,700	(24,164,700)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	49,301
	Total Operating Expense	71,504,814	67,664,514	3,840,300	60,331,405
CAPITAL EXPENSE					
3	Ministry of Aboriginal Affairs	3,001,000	3,001,000	-	14,635,748
	Total Including Special Warrants	3,001,000	3,001,000	-	14,635,748
	Less: Special Warrants	-	500,000	(500,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,001,000	2,501,000	500,000	14,635,748
	Special Warrants	-	500,000	(500,000)	-
	Total Capital Expense	3,001,000	3,001,000	-	14,635,748

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2001-4	Ministry Administration	
	Salaries and wages	4,032,300
	Employee benefits	453,600
	Transportation and communication	312,600
	Services	4,956,500
	Supplies and equipment	70,200
	Total Operating Expense to be Voted	9,825,200
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
2001-1	Ministry of Aboriginal Affairs	
	Salaries and wages	9,073,600
	Employee benefits	1,054,500
	Transportation and communication	712,400
	Services	8,093,100
	Supplies and equipment	195,100
	Transfer payments	
	Aboriginal Economic Development Fund	10,000,000
	Participation Fund	2,980,000
	Support for Community Negotiations Fund	3,200,000
	Support for Algonquin Negotiation Fund	2,875,000
	Six Nations Fund	650,000
	Chiefs of Ontario	247,100
	Ontario Native Women's Association	371,700
	Ontario Federation of Indian Friendship Centres	446,100
	Métis Nation Of Ontario	200,000
	Islington Grassy Narrows Mercury Disability Fund	1,104,000
	Urban Aboriginal Strategy	500,000
	Policy Development Engagement Fund	2,410,000
	New Relationship Fund	14,500,000
	Métis Economic Development Fund	3,000,000
	Total Operating Expense to be Voted	61,612,600

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
2001-2	Ministry of Aboriginal Affairs – Land Claims and Self-Government Initiatives	

Transfer payments

Land Claim Settlements

1,000

Negotiated Settlements

1,000

2,000

Total Operating Expense to be Voted**2,000****Total Operating Expense for Ministry of Aboriginal Affairs Program****71,504,814**

CAPITAL EXPENSE

2001-3 Ministry of Aboriginal Affairs

Transfer payments

Aboriginal Community Capital Grants Program

3,000,000

Negotiated Settlements

1,000

3,001,000

Total Capital Expense to be Voted**3,001,000****Total Capital Expense for Ministry of Aboriginal Affairs Program****3,001,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	67,664,514	60,377,705
Government Reorganization		
Transfer of functions to other Ministries	-	(46,300)
Restated Total Operating Expense	67,664,514	60,331,405

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs' purpose is to foster the economic growth of rural Ontario and the agri-food sector, along with providing assurance and oversight of the agri-food system while promoting stewardship of Ontario's productive capacity to produce food. In doing so the ministry supports economic growth in rural and urban communities that supports good jobs, attracts investment, and contributes to Ontario's economic success.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
101	Ministry Administration Program	22,902,300	23,902,300	(1,000,000)	25,288,827
107	Better Public Health and Environment	87,070,000	93,800,000	(6,730,000)	76,619,692
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	608,993,800	622,703,500	(13,709,700)	527,948,816
109	Policy Development	15,944,200	16,644,200	(700,000)	14,453,990
	Less: Special Warrants	-	167,175,000	(167,175,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		734,910,300	589,875,000	145,035,300	644,311,325
	Special Warrants	-	167,175,000	(167,175,000)	-
	Statutory Appropriations	2,096,014	2,096,014	-	324,492
	Ministry Total Operating Expense	737,006,314	759,146,014	(22,139,700)	644,635,817
	Consolidation Adjustment - Agricorp	143,546,500	203,464,500	(59,918,000)	146,189,896
	Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	6,418,000	5,625,000	793,000	3,946,036
	Consolidation Adjustment - Ontario Racing Commission	5,927,500	8,058,000	(2,130,500)	7,723,976
Total Including Consolidation & Other Adjustments		892,898,314	976,293,514	(83,395,200)	802,495,725
OPERATING ASSETS					
101	Ministry Administration Program	300,000	300,000	-	-
107	Better Public Health and Environment	12,300,000	500,000	11,800,000	-
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	305,000	305,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		12,905,000	1,105,000	11,800,000	-
	Statutory Appropriations	-	11,800,000	(11,800,000)	3,608,600
	Ministry Total Operating Assets	12,905,000	12,905,000	-	3,608,600

MINISTRY PROGRAM SUMMARY
(\\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	158,799,600	240,627,600	(81,828,000)	221,649,276
	Less: Special Warrants	-	40,068,300	(40,068,300)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	158,799,600	200,559,300	(41,759,700)	221,649,276
	Special Warrants	-	40,068,300	(40,068,300)	-
	Ministry Total Capital Expense	158,799,600	240,627,600	(81,828,000)	221,649,276
	Consolidation Adjustment - Agricorp	753,800	1,705,000	(951,200)	2,487,000
	Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(11,212,000)	(27,606,400)	16,394,400	(13,587,242)
	Consolidation Adjustment - Ontario Racing Commission	70,000	50,000	20,000	55,000
	Total Including Consolidation & Other Adjustments	148,411,400	214,776,200	(66,364,800)	210,604,034
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,041,309,714	1,191,069,714	(149,760,000)	1,013,099,759

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The Administration Program provides strategic management leadership and advice, legal counsel, communications, and administrative services in support of ministry and government priorities.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	22,902,300	23,902,300	(1,000,000)	25,288,827
	Total Including Special Warrants	22,902,300	23,902,300	(1,000,000)	25,288,827
	Less: Special Warrants	-	6,500,000	(6,500,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	22,902,300	17,402,300	5,500,000	25,288,827
	Special Warrants	-	6,500,000	(6,500,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	Total Operating Expense	22,966,314	23,966,314	(1,000,000)	25,354,795
OPERATING ASSETS					
2	Ministry Administration	300,000	300,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	300,000	300,000	-	-
	Total Operating Assets	300,000	300,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
101-1	Ministry Administration		
	Salaries and wages		12,665,300
	Employee benefits		2,376,800
	Transportation and communication		640,000
	Services		6,467,700
	Supplies and equipment		752,500
	Total Operating Expense to be Voted		22,902,300
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,654,700	
	Employee benefits	158,700	
	Transportation and communication	161,900	
	Services	201,600	
	Supplies and equipment	34,700	2,211,600
	<i>Business Services</i>		
	Salaries and wages	1,825,100	
	Employee benefits	207,700	
	Transportation and communication	268,500	
	Services	1,650,300	
	Supplies and equipment	535,100	4,486,700
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	3,319,600	
	Employee benefits	606,000	
	Transportation and communication	49,800	
	Services	318,100	
	Supplies and equipment	28,000	4,321,500
	<i>Human Resources</i>		
	Salaries and wages	2,195,900	
	Employee benefits	790,800	
	Transportation and communication	27,500	
	Services	166,600	
	Supplies and equipment	29,800	3,210,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	3,670,000	
	Employee benefits	613,600	
	Transportation and communication	105,500	
	Services	979,900	
	Supplies and equipment	79,400	5,448,400
	<i>Legal Services</i>		
	Transportation and communication	22,500	
	Services	2,661,300	
	Supplies and equipment	45,000	2,728,800
	<i>Audit Services</i>		
	Transportation and communication	4,300	
	Services	489,900	
	Supplies and equipment	500	494,700
	Total Operating Expense to be Voted		22,902,300
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		22,966,314
	OPERATING ASSETS		
101-2	Ministry Administration		
	Deposits and prepaid expenses		300,000
	Total Operating Assets to be Voted		300,000
	Total Operating Assets for Ministry Administration Program		300,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

The Ministry of Agriculture, Food and Rural Affairs uses a full suite of tools to manage risks and encourage industry adoption of best management practices including: legislative and regulatory functions relating to food safety, animal health, and nutrient management and climate change and the environment; and non-regulatory programs in food safety, traceability, animal health and welfare, nutrient management and environment.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Better Public Health and Environment	87,070,000	93,800,000	(6,730,000)	76,619,692
	Total Including Special Warrants	87,070,000	93,800,000	(6,730,000)	76,619,692
	Less: Special Warrants	-	20,920,000	(20,920,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	87,070,000	72,880,000	14,190,000	76,619,692
	Special Warrants	-	20,920,000	(20,920,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	87,080,000	93,810,000	(6,730,000)	76,619,692
OPERATING ASSETS					
2	Better Public Health and Environment	12,300,000	500,000	11,800,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	12,300,000	500,000	11,800,000	-
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	-	11,800,000	(11,800,000)	3,608,600
	Total Statutory Appropriations	-	11,800,000	(11,800,000)	3,608,600
	Total Operating Assets	12,300,000	12,300,000	-	3,608,600

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
107-1	Better Public Health and Environment		
	Salaries and wages		32,261,800
	Employee benefits		4,626,900
	Transportation and communication		2,522,300
	Services		15,963,600
	Supplies and equipment		851,200
	Transfer payments		
	Agricultural Drainage Infrastructure Program	6,667,000	
	Agri-Environmental Standards Research	250,000	
	Animal Health Compensation Program	1,000	
	Environment Partnerships	4,420,000	
	Food Safety and Traceability Partnerships	1,000	
	Growing Forward - Federal - Better Public Health and Environment	18,500,000	
	Lake Simcoe Agri-Environmental Partnerships	817,000	
	Other Assistance for Public Health	1,215,000	31,871,000
	Subtotal		88,096,800
	Less: Recoveries		1,026,800
	Total Operating Expense to be Voted		87,070,000
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	Total Operating Expense for Better Public Health and Environment		87,080,000
OPERATING ASSETS			
107-2	Better Public Health and Environment		
	Deposits and prepaid expenses		300,000
	Loans and Investments		
	Tile Drainage Debentures, the <i>Tile Drainage Act</i> *	11,800,000	
	Tile Drainage Loans in Unorganized Territories	200,000	12,000,000
	Total Operating Assets to be Voted		12,300,000
	Total Operating Assets for Better Public Health and Environment		12,300,000

*Subject to the enactment of Schedule 42 of the proposed *Building Ontario Up Act (Budget Measures)*, 2015

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108

The Ministry of Agriculture, Food and Rural Affairs supports the province's rural communities and agriculture, food, bio-product and horse racing sectors by: investing in agri-food and bio-product research; promoting the adoption of best management practices and new technologies; delivering assistance programs, including farm income stabilization; supporting investment attraction and retention for the food processing sector; and promoting Ontario agri-food and agri-product sales in domestic and export markets. The ministry is committed to building strong and vibrant rural communities with diversified economies. It will continue to work collaboratively to develop and deliver timely economic development programs including infrastructure, as well as providing tools and information to rural communities in Ontario.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Economic Development	288,704,600	299,364,300	(10,659,700)	206,887,169
3	Research	88,175,300	78,355,300	9,820,000	93,106,978
4	Business Risk Management Transfers	232,113,900	244,983,900	(12,870,000)	227,954,669
	Total Including Special Warrants	608,993,800	622,703,500	(13,709,700)	527,948,816
	Less: Special Warrants	-	135,655,000	(135,655,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	608,993,800	487,048,500	121,945,300	527,948,816
	Special Warrants	-	135,655,000	(135,655,000)	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	258,524
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,015,000	2,015,000	-	-
	Total Statutory Appropriations	2,022,000	2,022,000	-	258,524
	Total Operating Expense	611,015,800	624,725,500	(13,709,700)	528,207,340
OPERATING ASSETS					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	5,000	5,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	305,000	305,000	-	-
	Total Operating Assets	305,000	305,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
7	Agriculture and Rural Affairs Capital	158,799,600	240,627,600	(81,828,000)	221,649,276
	Total Including Special Warrants	158,799,600	240,627,600	(81,828,000)	221,649,276
	Less: Special Warrants	-	40,068,300	(40,068,300)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	158,799,600	200,559,300	(41,759,700)	221,649,276
	Special Warrants	-	40,068,300	(40,068,300)	-
	Total Capital Expense	158,799,600	240,627,600	(81,828,000)	221,649,276

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
108-1	Economic Development		
	Salaries and wages		22,051,700
	Employee benefits		3,243,800
	Transportation and communication		1,785,200
	Services		20,551,300
	Supplies and equipment		485,100
	Transfer payments		
	Agriculture Development	4,118,500	
	Food Industry	40,000,000	
	Growing Forward - Federal - Economic Development	16,500,000	
	Horse Racing Partnership Funding Program	100,000,000	
	Ontario Ethanol Growth Fund	40,000,000	
	Ontario Wine Fund	13,000,000	
	Other Assistance Rural	569,000	
	Rural Economic Development Program	24,535,000	
	Rural Summer Jobs Program	2,865,000	241,587,500
	Subtotal		289,704,600
	Less: Recoveries		1,000,000
	Total Operating Expense to be Voted		288,704,600
Statutory Appropriations			
	Other transactions		
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
108-3	Research		
	Salaries and wages		2,218,900
	Employee benefits		297,800
	Transportation and communication		176,700
	Services		542,400
	Supplies and equipment		90,000
	Transfer payments		
	Competitive Research	1,350,000	
	Food Safety Research	500,000	
	Grants in Lieu of Taxes	750,000	
	Growing Forward - Federal - Research	6,300,000	
	Strategic Partnerships	3,944,500	
	University of Guelph	72,005,000	84,849,500
	Total Operating Expense to be Voted		88,175,300
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	14,128,000	
	AgriInsurance	36,000,000	
	AgriInvest	23,000,000	
	AgriRecovery	1,000	
	AgriRisk Federal	1,000	
	AgriRisk Provincial	1,000	
	AgriStability	33,193,000	
	Beekeepers Financial Assistance Program	3,700,000	
	Ontario Risk Management Program	120,000,000	
	Other Assistance for Risk Management	30,900	
	Provision for Loan Guarantees - Commodity Loan Guarantee Program	1,000	
	Wildlife Damage Compensation - Federal	1,058,000	
	Wildlife Damage Compensation - Provincial	1,000,000	232,113,900
	Total Operating Expense to be Voted		232,113,900

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		2,015,000
	Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		611,015,800
	OPERATING ASSETS		
108-2	Economic Development		
	Deposits and prepaid expenses		
	Economic Development - Deposits and Prepaid Expenses	299,000	
	Rural Community Development - Deposits and Prepaid Expenses	1,000	300,000
	Total Operating Assets to be Voted		300,000
108-5	Business Risk Management Transfers		
	Deposits and prepaid expenses		
	Business Risk Management - Deposits and Prepaid Expenses, Agricorp	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriInsurance	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriInvest	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriStability	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management	1,000	5,000
	Total Operating Assets to be Voted		5,000
	Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		305,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
108-7	Agriculture and Rural Affairs Capital		
	Transfer payments		
	Agri-Food and Animal Health Laboratory Infrastructure	500,000	
	Building Canada Fund - Communities Component	8,235,200	
	Building Canada Fund - Communities Component - Federal Contribution	17,860,900	
	Green Infrastructure Fund	5,160,000	
	Municipal Infrastructure	112,533,500	
	Research and Education Base Building Investments	3,000,000	
	Research and Education Infrastructure Renewal	11,510,000	158,799,600
	Total Capital Expense to be Voted		158,799,600
	Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		158,799,600

POLICY DEVELOPMENT - VOTE 109

The Policy Division is responsible for leading and coordinating the development of innovative, comprehensive and evidence-based advice, analysis, and recommendations in support of ministry and government priorities, including Federal-Provincial and Territorial policy.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Policy Development	15,944,200	16,644,200	(700,000)	14,453,990
	Total Including Special Warrants	15,944,200	16,644,200	(700,000)	14,453,990
	Less: Special Warrants	-	4,100,000	(4,100,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	15,944,200	12,544,200	3,400,000	14,453,990
	Special Warrants	-	4,100,000	(4,100,000)	-
	Total Operating Expense	15,944,200	16,644,200	(700,000)	14,453,990

POLICY DEVELOPMENT - VOTE 109, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
109-1	Policy Development	
	Salaries and wages	10,627,300
	Employee benefits	1,517,700
	Transportation and communication	554,400
	Services	3,094,500
	Supplies and equipment	150,300
	Total Operating Expense to be Voted	15,944,200
	Total Operating Expense for Policy Development	15,944,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	759,146,014	645,039,117
Government Reorganization		
Transfer of functions to other Ministries	-	(403,300)
Restated Total Operating Expense	759,146,014	644,635,817

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services providing courtroom and judicial support services in approximately 166 court locations throughout Ontario. The Ministry prosecutes matters under the *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. The Ministry also delivers programs that provide critical supports to children and vulnerable persons, through the Office of the Public Guardian and Trustee, and the Office of the Children's Lawyer. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Office for Victims of Crime, the Alcohol and Gaming Commission of Ontario, the Environment and Land Tribunals of Ontario, the Social Justice Tribunals of Ontario, the Safety, License Appeals and Standards Tribunals of Ontario, the Ontario Human Rights Commission, and the Human Rights Legal Support Centre. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Office of the Independent Police Review Director.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
301	Ministry Administration Program	197,622,800	197,214,900	407,900	184,128,121
302	Prosecuting Crime Program	254,151,900	259,086,900	(4,935,000)	256,987,438
303	Policy, Justice Programs and Agencies Program	564,882,300	552,905,500	11,976,800	543,071,164
304	Legal Services Program	30,827,800	32,497,800	(1,670,000)	49,450,385
305	Court Services Program	420,751,900	422,729,900	(1,978,000)	425,854,806
306	Victims and Vulnerable Persons Program	171,618,200	177,971,000	(6,352,800)	168,527,741
307	Political Contribution Tax Credit	6,929,600	9,973,000	(3,043,400)	8,212,600
	Less: Special Warrants	-	732,584,400	(732,584,400)	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,646,784,500	919,794,600	726,989,900	1,636,232,255
	Special Warrants	-	732,584,400	(732,584,400)	-
	Statutory Appropriations	5,368,014	5,368,014	-	94,394,032
	Ministry Total Operating Expense	1,652,152,514	1,657,747,014	(5,594,500)	1,730,626,287
	Consolidation Adjustment - Legal Aid Ontario	39,328,500	30,041,000	9,287,500	16,142,906
Total Including Consolidation & Other Adjustments		1,691,481,014	1,687,788,014	3,693,000	1,746,769,193

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING ASSETS					
301	Ministry Administration Program	9,800	8,400	1,400	15,805
302	Prosecuting Crime Program	1,432,100	1,347,200	84,900	1,315,084
303	Policy, Justice Programs and Agencies Program	77,000	74,600	2,400	72,543
304	Legal Services Program	217,000	191,500	25,500	203,383
305	Court Services Program	64,400	85,900	(21,500)	69,193
306	Victims and Vulnerable Persons Program	88,200	84,500	3,700	85,979
	Less: Special Warrants	-	746,700	(746,700)	-
TOTAL OPERATING ASSETS TO BE VOTED		1,888,500	1,045,400	843,100	1,761,987
	Special Warrants	-	746,700	(746,700)	-
	Ministry Total Operating Assets	1,888,500	1,792,100	96,400	1,761,987
CAPITAL EXPENSE					
301	Ministry Administration Program	38,334,400	39,566,100	(1,231,700)	27,377,070
302	Prosecuting Crime Program	1,000	1,000	-	-
303	Policy, Justice Programs and Agencies Program	1,000	1,000	-	-
304	Legal Services Program	1,000	1,000	-	-
305	Court Services Program	44,849,800	41,816,000	3,033,800	36,158,100
306	Victims and Vulnerable Persons Program	1,000	1,000	-	-
	Less: Special Warrants	-	33,908,400	(33,908,400)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		83,188,200	47,477,700	35,710,500	63,535,170
	Special Warrants	-	33,908,400	(33,908,400)	-
	Statutory Appropriations	1,041,000	1,375,600	(334,600)	601,488
	Ministry Total Capital Expense	84,229,200	82,761,700	1,467,500	64,136,658
	Consolidation Adjustment - Legal Aid Ontario	4,109,500	3,609,000	500,500	1,917,800
Total Including Consolidation & Other Adjustments		88,338,700	86,370,700	1,968,000	66,054,458

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL ASSETS					
303	Policy, Justice Programs and Agencies Program	3,396,400	7,886,100	(4,489,700)	1,304,045
305	Court Services Program	32,300,000	36,523,000	(4,223,000)	93,403,157
	Less: Special Warrants	-	18,503,800	(18,503,800)	-
TOTAL CAPITAL ASSETS TO BE VOTED		35,696,400	25,905,300	9,791,100	94,707,202
	Special Warrants	-	18,503,800	(18,503,800)	-
	Ministry Total Capital Assets	35,696,400	44,409,100	(8,712,700)	94,707,202
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		1,779,819,714	1,774,158,714	5,661,000	1,812,823,651

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

The program provides for overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, emergency management, business analytics, facilities management for its Head Office at 720 Bay, and oversight of the ministry's capital and accommodation portfolio. The Division also delivers shared services for Freedom of Information, and French Language Services support to the justice sector ministries, and oversees the Diversity, Inclusion and Accessibility Office. As well, it provides service management for the centrally delivered audit and assurance services.

Ministry Administration also includes the Communication Branch, the Attorney General's Office, Parliamentary Assistant's Office, Deputy Attorney General's Office, and the Associate Deputy Minister's Office which includes the Ministry's Innovation Office and Justice Sector Security Office for provision of security support to the Justice sector ministries.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	197,622,800	197,214,900	407,900	184,128,121
	Total Including Special Warrants	197,622,800	197,214,900	407,900	184,128,121
	Less: Special Warrants	-	82,172,900	(82,172,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	197,622,800	115,042,000	82,580,800	184,128,121
	Special Warrants	-	82,172,900	(82,172,900)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	Total Operating Expense	197,686,814	197,278,914	407,900	184,194,089
OPERATING ASSETS					
5	Law Society Fee Prepayment	9,800	8,400	1,400	15,805
	Total Including Special Warrants	9,800	8,400	1,400	15,805
	Less: Special Warrants	-	3,500	(3,500)	-
	TOTAL OPERATING ASSETS TO BE VOTED	9,800	4,900	4,900	15,805
	Special Warrants	-	3,500	(3,500)	-
	Total Operating Assets	9,800	8,400	1,400	15,805

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
2	Facilities Renewal	38,333,400	39,565,100	(1,231,700)	27,377,070
3	Ministry Administration	1,000	1,000	-	-
	Total Including Special Warrants	38,334,400	39,566,100	(1,231,700)	27,377,070
	Less: Special Warrants	-	16,485,500	(16,485,500)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	38,334,400	23,080,600	15,253,800	27,377,070
	Special Warrants	-	16,485,500	(16,485,500)	-
S	Amortization, the <i>Financial Administration Act</i>	-	16,000	(16,000)	13,663
	Total Statutory Appropriations	-	16,000	(16,000)	13,663
	Total Capital Expense	38,334,400	39,582,100	(1,247,700)	27,390,733

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
301-1	Ministry Administration		
	Salaries and wages		18,818,500
	Employee benefits		2,462,900
	Transportation and communication		530,400
	Services		175,639,800
	Supplies and equipment		172,200
	Subtotal		197,623,800
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		197,622,800
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	3,904,000	
	Employee benefits	473,100	
	Transportation and communication	54,500	
	Services	476,300	
	Supplies and equipment	33,500	4,941,400
	<i>Communications Services</i>		
	Salaries and wages	2,320,500	
	Employee benefits	284,200	
	Transportation and communication	20,100	
	Services	111,900	
	Supplies and equipment	20,000	2,756,700
	<i>Audit Services</i>		
	Services	1,553,300	1,553,300
	<i>Facilities Services</i>		
	Salaries and wages	3,619,000	
	Employee benefits	517,100	
	Transportation and communication	96,800	
	Services	232,200	
	Supplies and equipment	23,300	4,488,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Accommodation - Lease Costs</i>		
	Services	170,017,600	170,017,600
	<i>Business Planning</i>		
	Salaries and wages	4,786,700	
	Employee benefits	571,900	
	Transportation and communication	220,300	
	Services	2,652,700	
	Supplies and equipment	33,700	8,265,300
	<i>French Language Services</i>		
	Salaries and wages	580,000	
	Employee benefits	70,000	
	Transportation and communication	23,000	
	Services	286,500	
	Supplies and equipment	2,000	
	Subtotal	961,500	
	Less: Recoveries	1,000	960,500
	<i>Freedom of Information and Privacy</i>		
	Salaries and wages	187,800	
	Employee benefits	42,600	
	Transportation and communication	15,400	
	Services	17,300	
	Supplies and equipment	11,900	275,000
	<i>Human Resources</i>		
	Salaries and wages	3,420,500	
	Employee benefits	504,000	
	Transportation and communication	100,300	
	Services	292,000	
	Supplies and equipment	47,800	4,364,600
	Total Operating Expense to be Voted		197,622,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
Total Operating Expense for Ministry Administration Program		197,686,814
OPERATING ASSETS		
301-5	Law Society Fee Prepayment	
	Deposits and prepaid expenses	9,800
Total Operating Assets to be Voted		9,800
Total Operating Assets for Ministry Administration Program		9,800
CAPITAL EXPENSE		
301-2	Facilities Renewal	
	Other transactions	
	Capital Investments - Asset Renewal	21,303,400
	Capital Investments - Renewal Expense	17,030,000
Total Capital Expense to be Voted		38,333,400
301-3	Ministry Administration	
	Other transactions	1,000
Total Capital Expense to be Voted		1,000
Total Capital Expense for Ministry Administration Program		38,334,400

PROSECUTING CRIME PROGRAM - VOTE 302

This program is responsible for the prosecution of all criminal offences under the *Criminal Code* and other federal and provincial statutes, to inspire public confidence and uphold the Rule of Law. This program also provides legal representation for the Crown in right of Ontario in all criminal matters, including prosecuting criminal cases before all levels of courts, representing the Crown on appeal and providing legal advice to the Attorney General and Deputy Attorney General in all criminal law matters and to the police upon request.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2	Criminal Law	254,151,900	259,086,900	(4,935,000)	256,987,438
	Total Including Special Warrants	254,151,900	259,086,900	(4,935,000)	256,987,438
	Less: Special Warrants	-	107,952,900	(107,952,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	254,151,900	151,134,000	103,017,900	256,987,438
	Special Warrants	-	107,952,900	(107,952,900)	-
S	Payments Under the <i>Financial Administration Act</i>	1,000	1,000	-	286,581
	Total Statutory Appropriations	1,000	1,000	-	286,581
	Total Operating Expense	254,152,900	259,087,900	(4,935,000)	257,274,019
OPERATING ASSETS					
7	Law Society Fee Prepayment	1,432,100	1,347,200	84,900	1,315,084
	Total Including Special Warrants	1,432,100	1,347,200	84,900	1,315,084
	Less: Special Warrants	-	561,300	(561,300)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,432,100	785,900	646,200	1,315,084
	Special Warrants	-	561,300	(561,300)	-
	Total Operating Assets	1,432,100	1,347,200	84,900	1,315,084
CAPITAL EXPENSE					
5	Prosecuting Crime	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	11,700	70,300	(58,600)	58,032
	Total Statutory Appropriations	11,700	70,300	(58,600)	58,032
	Total Capital Expense	12,700	71,300	(58,600)	58,032

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
302-2	Criminal Law		
	Salaries and wages		200,200,000
	Employee benefits		24,147,200
	Transportation and communication		5,084,900
	Services		16,544,700
	Supplies and equipment		4,420,100
	Transfer payments		
	Youth Justice Committees	1,000	
	Direct Accountability Programs	3,604,000	
	Proceeds of Crime Victims Compensation	150,000	3,755,000
	Total Operating Expense to be Voted		254,151,900
Statutory Appropriations			
	Other transactions		
S	Payments Under the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Prosecuting Crime Program		254,152,900
OPERATING ASSETS			
302-7	Law Society Fee Prepayment		
	Deposits and prepaid expenses		1,432,100
	Total Operating Assets to be Voted		1,432,100
	Total Operating Assets for Prosecuting Crime Program		1,432,100
CAPITAL EXPENSE			
302-5	Prosecuting Crime		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		11,700
	Total Capital Expense for Prosecuting Crime Program		12,700

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303

The Policy Division manages the policy and legislative agenda, provides strategic and legal policy advice, oversees policy initiatives, and provides support and expertise to other divisions within the Ministry. Other responsibilities include the administration of public inquiries and the Ministry's Federal-Provincial-Territorial relations.

The Agency and Tribunal Relations Division manages the accountability relationship with the Ministry's adjudicative, regulatory and operational agencies, tribunals and programs. This includes: Legal Aid Ontario, the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director, the Special Investigations Unit, Public Accountants Council, Bail Verification and Supervision Program, the Environment and Land Tribunals Ontario (includes Assessment Review Board, Environmental Review Tribunal, Conservation Review Board, Ontario Municipal Board, and Board of Negotiation), the Social Justice Tribunals Ontario (includes Landlord and Tenant Board, Human Rights Tribunal of Ontario, Social Benefits Tribunal, Custody Review Board, Child and Family Services Review Board, Ontario Special Education Tribunal, and Criminal Injuries Compensation Board), the Safety, Licensing Appeals and Standards Tribunals Ontario (includes License Appeal Tribunal, Animal Care Review Board, Fire Safety Commission, Ontario Civilian Police Commission, Ontario Parole Board).

The Aboriginal Justice Division provides justice policy, legal and program advice to the Attorney General and leads the development of new programs and services to support Aboriginal Peoples in the justice system.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2	Legal Aid Ontario	386,089,100	369,869,100	16,220,000	356,084,800
4	Agency and Tribunal Relations	65,857,300	65,461,800	395,500	62,651,812
7	Social Justice Tribunals	76,217,900	78,868,000	(2,650,100)	77,929,259
8	Policy	4,919,800	8,875,900	(3,956,100)	17,471,069
10	Environment and Land Tribunals Ontario	17,229,200	18,017,000	(787,800)	17,815,297
11	Safety, Licensing Appeals and Standards Tribunals Ontario	7,062,000	7,384,800	(322,800)	6,512,777
13	Aboriginal Justice Division	7,507,000	4,428,900	3,078,100	4,606,150
	Total Including Special Warrants	564,882,300	552,905,500	11,976,800	543,071,164
	Less: Special Warrants	-	258,074,600	(258,074,600)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	564,882,300	294,830,900	270,051,400	543,071,164
	Special Warrants	-	258,074,600	(258,074,600)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	275,397
	Total Statutory Appropriations	2,000	2,000	-	275,397
	Total Operating Expense	564,884,300	552,907,500	11,976,800	543,346,561

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING ASSETS					
12	Law Society Fee Prepayment	77,000	74,600	2,400	72,543
	Total Including Special Warrants	77,000	74,600	2,400	72,543
	Less: Special Warrants	-	31,100	(31,100)	-
	TOTAL OPERATING ASSETS TO BE VOTED	77,000	43,500	33,500	72,543
	Special Warrants	-	31,100	(31,100)	-
	Total Operating Assets	77,000	74,600	2,400	72,543
CAPITAL EXPENSE					
5	Policy, Justice Programs and Agencies	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	304,200	411,600	(107,400)	335,819
	Total Statutory Appropriations	304,200	411,600	(107,400)	335,819
	Total Capital Expense	305,200	412,600	(107,400)	335,819
CAPITAL ASSETS					
6	Policy, Justice Programs and Agencies	3,396,400	7,886,100	(4,489,700)	1,304,045
	Total Including Special Warrants	3,396,400	7,886,100	(4,489,700)	1,304,045
	Less: Special Warrants	-	3,285,900	(3,285,900)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	3,396,400	4,600,200	(1,203,800)	1,304,045
	Special Warrants	-	3,285,900	(3,285,900)	-
	Total Capital Assets	3,396,400	7,886,100	(4,489,700)	1,304,045

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund Certificates - Client Services	314,460,100	
	Legal Aid Fund Certificates - Administration	24,348,100	
	Legal Aid Fund Community Legal Clinics	47,280,900	386,089,100
	Total Operating Expense to be Voted		386,089,100
303-4	Agency and Tribunal Relations		
	Salaries and wages		76,249,600
	Employee benefits		12,229,900
	Transportation and communication		2,994,900
	Services		21,308,800
	Supplies and equipment		1,899,600
	Transfer payments		
	Bail Verification and Supervision	6,275,800	
	Victims of Abuse	1,000	
	Human Rights Legal Support Centre	5,336,200	11,613,000
	Subtotal		126,295,800
	Less: Recoveries		60,438,500
	Total Operating Expense to be Voted		65,857,300
	<i>Sub-Items:</i>		
	<i>Agency Relations/Program Management</i>		
	Salaries and wages	3,259,200	
	Employee benefits	399,500	
	Transportation and communication	87,900	
	Services	1,411,800	
	Supplies and equipment	40,800	5,199,200
	<i>Bail Verification and Supervision</i>		
	Transfer payments		
	Bail Verification and Supervision	6,275,800	6,275,800

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Victims of Abuse</i>		
	Transfer payments		
	Victims of Abuse	1,000	1,000
	<i>Ontario Human Rights Commission</i>		
	Salaries and wages	4,702,700	
	Employee benefits	356,200	
	Transportation and communication	193,200	
	Services	296,200	
	Supplies and equipment	28,200	5,576,500
	<i>Human Rights Legal Support Centre</i>		
	Transfer payments		
	Human Rights Legal Support Centre	5,336,200	5,336,200
	<i>Office of the Independent Police Review Director</i>		
	Salaries and wages	5,502,000	
	Employee benefits	538,000	
	Transportation and communication	295,300	
	Services	495,500	
	Supplies and equipment	183,400	7,014,200
	<i>Special Investigations Unit</i>		
	Salaries and wages	5,984,700	
	Employee benefits	752,400	
	Transportation and communication	215,000	
	Services	263,400	
	Supplies and equipment	61,700	7,277,200
	<i>Alcohol and Gaming Commission of Ontario</i>		
	Salaries and wages	56,801,000	
	Employee benefits	10,183,800	
	Transportation and communication	2,203,500	
	Services	18,841,900	
	Supplies and equipment	1,585,500	
	Subtotal	89,615,700	
	Less: Recoveries	60,438,500	29,177,200
	Total Operating Expense to be Voted		65,857,300

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
303-7	Social Justice Tribunals		
	Salaries and wages		33,602,400
	Employee benefits		4,030,500
	Transportation and communication		2,532,700
	Services		9,123,000
	Supplies and equipment		1,012,600
	Transfer payments		
	Compensation to Victims of Crime		25,916,700
	Total Operating Expense to be Voted		76,217,900
303-8	Policy		
	Salaries and wages		3,967,600
	Employee benefits		489,400
	Transportation and communication		118,100
	Services		293,000
	Supplies and equipment		50,700
	Transfer payments		
	Law Commission of Ontario		1,000
	Total Operating Expense to be Voted		4,919,800
	<i>Sub-Items:</i>		
	<i>Policy</i>		
	Salaries and wages	3,967,600	
	Employee benefits	489,400	
	Transportation and communication	118,100	
	Services	291,000	
	Supplies and equipment	50,700	4,916,800
	<i>Public Inquiries</i>		
	Services	1,000	1,000
	<i>Law Commission of Ontario</i>		
	Transfer payments		
	Law Commission of Ontario	1,000	1,000

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Royal Commissions</i>		
	Services	1,000	1,000
	Total Operating Expense to be Voted		4,919,800
303-10	Environment and Land Tribunals Ontario		
	Salaries and wages		12,220,000
	Employee benefits		1,460,000
	Transportation and communication		986,300
	Services		2,395,800
	Supplies and equipment		167,100
	Total Operating Expense to be Voted		17,229,200
303-11	Safety, Licensing Appeals and Standards Tribunals Ontario		
	Salaries and wages		4,438,800
	Employee benefits		653,200
	Transportation and communication		496,900
	Services		1,827,700
	Supplies and equipment		82,700
	Subtotal		7,499,300
	Less: Recoveries		437,300
	Total Operating Expense to be Voted		7,062,000
	Statutory Appropriations		
	Other transactions		
S	Hearings under the <i>Police Services Act</i>		1,000
303-13	Aboriginal Justice Division		
	Salaries and wages		1,727,600
	Employee benefits		207,300
	Transportation and communication		390,000
	Services		768,100
	Supplies and equipment		36,100
	Transfer payments		
	Ontario Aboriginal Courtwork Program	2,626,500	
	Aboriginal Justice Projects	1,450,400	
	Jury Roll	301,000	4,377,900
	Total Operating Expense to be Voted		7,507,000
	Total Operating Expense for Policy, Justice Programs and Agencies Program		564,884,300

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
303-12	Law Society Fee Prepayment	
	Deposits and prepaid expenses	77,000
	Total Operating Assets to be Voted	77,000
	Total Operating Assets for Policy, Justice Programs and Agencies Program	77,000
	CAPITAL EXPENSE	
303-5	Policy, Justice Programs and Agencies	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	304,200
	Total Capital Expense for Policy, Justice Programs and Agencies Program	305,200
	CAPITAL ASSETS	
303-6	Policy, Justice Programs and Agencies	
	Information technology hardware	283,800
	Business application software - asset costs	3,112,600
	Total Capital Assets to be Voted	3,396,400
	Total Capital Assets for Policy, Justice Programs and Agencies Program	3,396,400

LEGAL SERVICES PROGRAM - VOTE 304

This program supports the role of the Attorney General as Chief Law Officer of the Crown by ensuring that the administration of public affairs is in accordance with the law, through the provision of expert legal advice, advocacy and representation before tribunals and at all levels of court. This program conducts all litigation for and against the Crown in respect of any subject within the authority or jurisdiction of the Legislature.

This program includes the work of the Office of Legislative Counsel which is responsible for legislative drafting in English and French. This includes drafting bills for the Government and members of the Legislative Assembly and drafting regulations. The Office also provides related legal advice and editing and publishing services, including providing the content for the e-Laws website.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2	Legal Services	25,381,800	26,775,600	(1,393,800)	44,011,847
3	Legislative Counsel Services	5,446,000	5,722,200	(276,200)	5,438,538
	Total Including Special Warrants	30,827,800	32,497,800	(1,670,000)	49,450,385
	Less: Special Warrants	-	29,936,500	(29,936,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	30,827,800	2,561,300	28,266,500	49,450,385
	Special Warrants	-	29,936,500	(29,936,500)	-
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	88,292,424
	Total Statutory Appropriations	1,000	1,000	-	88,292,424
	Total Operating Expense	30,828,800	32,498,800	(1,670,000)	137,742,809
OPERATING ASSETS					
6	Law Society Fee Prepayment	217,000	191,500	25,500	203,383
	Total Including Special Warrants	217,000	191,500	25,500	203,383
	Less: Special Warrants	-	79,800	(79,800)	-
	TOTAL OPERATING ASSETS TO BE VOTED	217,000	111,700	105,300	203,383
	Special Warrants	-	79,800	(79,800)	-
	Total Operating Assets	217,000	191,500	25,500	203,383
CAPITAL EXPENSE					
4	Legal Services	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	6,800	10,900	(4,100)	10,488
	Total Statutory Appropriations	6,800	10,900	(4,100)	10,488
	Total Capital Expense	7,800	11,900	(4,100)	10,488

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
304-2	Legal Services		
	Salaries and wages		123,937,500
	Employee benefits		10,350,400
	Transportation and communication		154,000
	Services		2,558,700
	Supplies and equipment		68,900
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	1,236,200	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	1,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,000,000	2,237,200
	Subtotal		139,306,700
	Less: Recoveries		113,924,900
	Total Operating Expense to be Voted		25,381,800
<i>Sub-Items:</i>			
<i>Civil and Constitutional Law</i>			
	Salaries and wages	22,859,500	
	Employee benefits	2,724,300	
	Transportation and communication	154,000	
	Services	2,558,700	
	Supplies and equipment	68,900	
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	1,236,200	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	1,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,000,000	2,237,200
	Subtotal		30,602,600
	Less: Recoveries		5,221,800
			25,380,800
<i>Seconded Legal Services</i>			
	Salaries and wages	101,078,000	
	Employee benefits	7,626,100	
	Subtotal		108,704,100
	Less: Recoveries		108,703,100
			1,000
	Total Operating Expense to be Voted		25,381,800

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
304-3	Legislative Counsel Services	
	Salaries and wages	6,394,200
	Employee benefits	644,800
	Transportation and communication	33,800
	Services	182,200
	Supplies and equipment	55,000
	Subtotal	7,310,000
	Less: Recoveries	1,864,000
	Total Operating Expense to be Voted	5,446,000
Statutory Appropriations		
	Other transactions	
S	<i>The Proceedings Against the Crown Act</i>	1,000
	Total Operating Expense for Legal Services Program	30,828,800
OPERATING ASSETS		
304-6	Law Society Fee Prepayment	
	Deposits and prepaid expenses	217,000
	Total Operating Assets to be Voted	217,000
	Total Operating Assets for Legal Services Program	217,000
CAPITAL EXPENSE		
304-4	Legal Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	<i>Amortization, the Financial Administration Act</i>	6,800
	Total Capital Expense for Legal Services Program	7,800

COURT SERVICES PROGRAM - VOTE 305

This program is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services comprise three main components: court administration, judicial services and court construction. Court administration and judicial services provide judicial, courtroom and court operation support, and are divided into nine key program areas: In Court Operations, Court Counter Services, Court Program Administration and Support Services, Interpretation Services, Family Law Information Centres and Mediation, Transcripts, Enforcement Services, Judicial Library Services and Judicial Services. Court construction, which is delivered by Corporate Services Management Division (Facilities Management Branch), manages funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Administration of Justice	261,870,900	266,420,100	(4,549,200)	265,972,020
2	Judicial Services	158,881,000	156,309,800	2,571,200	159,882,786
	Total Including Special Warrants	420,751,900	422,729,900	(1,978,000)	425,854,806
	Less: Special Warrants	-	176,137,500	(176,137,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	420,751,900	246,592,400	174,159,500	425,854,806
	Special Warrants	-	176,137,500	(176,137,500)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,300,000	5,300,000	-	5,473,662
	Total Statutory Appropriations	5,300,000	5,300,000	-	5,473,662
	Total Operating Expense	426,051,900	428,029,900	(1,978,000)	431,328,468
OPERATING ASSETS					
6	Law Society Fee Prepayment	64,400	85,900	(21,500)	69,193
	Total Including Special Warrants	64,400	85,900	(21,500)	69,193
	Less: Special Warrants	-	35,800	(35,800)	-
	TOTAL OPERATING ASSETS TO BE VOTED	64,400	50,100	14,300	69,193
	Special Warrants	-	35,800	(35,800)	-
	Total Operating Assets	64,400	85,900	(21,500)	69,193

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
3	Court Construction	44,848,800	41,815,000	3,033,800	36,158,100
4	Court Services	1,000	1,000	-	-
	Total Including Special Warrants	44,849,800	41,816,000	3,033,800	36,158,100
	Less: Special Warrants	-	17,422,900	(17,422,900)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	44,849,800	24,393,100	20,456,700	36,158,100
	Special Warrants	-	17,422,900	(17,422,900)	-
S	Amortization, the <i>Financial Administration Act</i>	702,600	845,000	(142,400)	162,113
	Total Statutory Appropriations	702,600	845,000	(142,400)	162,113
	Total Capital Expense	45,552,400	42,661,000	2,891,400	36,320,213
CAPITAL ASSETS					
5	Court Services	32,300,000	36,523,000	(4,223,000)	93,403,157
	Total Including Special Warrants	32,300,000	36,523,000	(4,223,000)	93,403,157
	Less: Special Warrants	-	15,217,900	(15,217,900)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	32,300,000	21,305,100	10,994,900	93,403,157
	Special Warrants	-	15,217,900	(15,217,900)	-
	Total Capital Assets	32,300,000	36,523,000	(4,223,000)	93,403,157

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
305-1	Administration of Justice	
	Salaries and wages	165,256,500
	Employee benefits	28,141,400
	Transportation and communication	7,426,200
	Services	52,590,300
	Supplies and equipment	7,392,100
	Transfer payments	
	Federal Contraventions Act Support for French Language Services	1,065,400
	Subtotal	261,871,900
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	261,870,900
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,300,000
305-2	Judicial Services	
	Salaries and wages	136,875,800
	Employee benefits	10,478,000
	Transportation and communication	4,439,900
	Services	6,385,600
	Supplies and equipment	700,700
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	Total Operating Expense to be Voted	158,881,000
	Total Operating Expense for Court Services Program	426,051,900
OPERATING ASSETS		
305-6	Law Society Fee Prepayment	
	Deposits and prepaid expenses	64,400
	Total Operating Assets to be Voted	64,400
	Total Operating Assets for Court Services Program	64,400

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
305-3	Court Construction	
	Transfer payments	
	Land Transfers	1,000
	Other transactions	
	Major Infrastructure Projects - Payments	44,847,800
	Total Capital Expense to be Voted	44,848,800
305-4	Court Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	703,600
	Less: Recoveries	1,000
	Total Capital Expense for Court Services Program	45,552,400
	CAPITAL ASSETS	
305-5	Court Services	
	Buildings – alternative financing and procurement	23,352,500
	Machinery and equipment - asset costs	8,947,500
	Total Capital Assets to be Voted	32,300,000
	Total Capital Assets for Court Services Program	32,300,000

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306

This program delivers vital services to victims of crime, children, and vulnerable persons. Victims of crime are supported through the Ontario Victim Services program, which offers a wide array of services delivered both directly and through ministry funded community agencies. Mentally incapable adults receive personal and property guardianship services from the Office of the Public Guardian and Trustee, and the Office of the Children's Lawyer protects the personal and property rights of children before courts and tribunals. The Office for Victims of Crime, a statutory advisory agency, is also included in this program.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Victims' Services	68,683,200	74,179,400	(5,496,200)	65,588,874
2	Victim Witness Assistance	21,541,800	21,891,800	(350,000)	21,004,078
6	Vulnerable Persons	81,393,200	81,899,800	(506,600)	81,934,789
	Total Including Special Warrants	171,618,200	177,971,000	(6,352,800)	168,527,741
	Less: Special Warrants	-	74,154,600	(74,154,600)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	171,618,200	103,816,400	67,801,800	168,527,741
	Special Warrants	-	74,154,600	(74,154,600)	-
	Total Operating Expense	171,618,200	177,971,000	(6,352,800)	168,527,741
OPERATING ASSETS					
7	Law Society Fee Prepayment	88,200	84,500	3,700	85,979
	Total Including Special Warrants	88,200	84,500	3,700	85,979
	Less: Special Warrants	-	35,200	(35,200)	-
	TOTAL OPERATING ASSETS TO BE VOTED	88,200	49,300	38,900	85,979
	Special Warrants	-	35,200	(35,200)	-
	Total Operating Assets	88,200	84,500	3,700	85,979
CAPITAL EXPENSE					
4	Victims and Vulnerable Persons	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	15,700	21,800	(6,100)	21,373
	Total Statutory Appropriations	15,700	21,800	(6,100)	21,373
	Total Capital Expense	16,700	22,800	(6,100)	21,373

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
306-1	Victims' Services		
	Salaries and wages		7,148,400
	Employee benefits		943,300
	Transportation and communication		747,400
	Services		3,948,500
	Supplies and equipment		197,500
	Transfer payments		
	Grants for Partner Assault Response Programs	10,590,700	
	Special Victims' Projects	8,894,000	
	Grants for Sexual Assault Initiatives	14,049,300	
	Child Victims' Program	1,507,000	
	Specialized Services	600,000	
	Victim Crisis Assistance Ontario	12,117,400	
	Supervised Access	7,939,700	55,698,100
	Total Operating Expense to be Voted		68,683,200
306-2	Victim Witness Assistance		
	Salaries and wages		16,770,200
	Employee benefits		2,615,900
	Transportation and communication		1,000,000
	Services		955,700
	Supplies and equipment		200,000
	Total Operating Expense to be Voted		21,541,800
306-6	Vulnerable Persons		
	Salaries and wages		39,198,800
	Employee benefits		4,872,500
	Transportation and communication		1,407,100
	Services		35,366,800
	Supplies and equipment		623,000
	Subtotal		81,468,200
	Less: Recoveries		75,000
	Total Operating Expense to be Voted		81,393,200

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Sub-Items:</i>		
	<i>Children's Lawyer</i>		
	Salaries and wages	7,755,300	
	Employee benefits	966,100	
	Transportation and communication	240,800	
	Services	31,906,600	
	Supplies and equipment	153,000	
	Subtotal	41,021,800	
	Less: Recoveries	75,000	40,946,800
	<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>		
	Salaries and wages	31,443,500	
	Employee benefits	3,906,400	
	Transportation and communication	1,166,300	
	Services	3,460,200	
	Supplies and equipment	470,000	40,446,400
	Total Operating Expense to be Voted		81,393,200
	Total Operating Expense for Victims and Vulnerable Persons Program		171,618,200
	OPERATING ASSETS		
306-7	Law Society Fee Prepayment		
	Deposits and prepaid expenses		88,200
	Total Operating Assets to be Voted		88,200
	Total Operating Assets for Victims and Vulnerable Persons Program		88,200
	CAPITAL EXPENSE		
306-4	Victims and Vulnerable Persons		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		15,700
	Total Capital Expense for Victims and Vulnerable Persons Program		16,700

POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307

The Political Contribution Tax Credit is a political contribution credit for contributions made to an Ontario party, constituency association or candidate registered under Ontario's *Election Finances Act*.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Political Contribution Tax Credit	6,929,600	9,973,000	(3,043,400)	8,212,600
	Total Including Special Warrants	6,929,600	9,973,000	(3,043,400)	8,212,600
	Less: Special Warrants	-	4,155,400	(4,155,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	6,929,600	5,817,600	1,112,000	8,212,600
	Special Warrants	-	4,155,400	(4,155,400)	-
	Total Operating Expense	6,929,600	9,973,000	(3,043,400)	8,212,600

POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
307-1	Political Contribution Tax Credit	
	Transfer payments	
	Political Contribution Tax Credit	6,929,600
	Total Operating Expense to be Voted	6,929,600
	Total Operating Expense for Political Contribution Tax Credit	6,929,600

CABINET OFFICE

The Cabinet Office is the Premier's ministry, providing essential strategic advice and analysis to support the Premier and her Cabinet to achieve the government's priorities.

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
401	Cabinet Office Program	29,457,400	28,680,700	776,700	26,546,516
	Less: Special Warrants	-	7,947,200	(7,947,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	29,457,400	20,733,500	8,723,900	26,546,516
	Special Warrants	-	7,947,200	(7,947,200)	-
	Statutory Appropriations	64,014	64,014	-	12,590
	Ministry Total Operating Expense	29,521,414	28,744,714	776,700	26,559,106
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	29,521,414	28,744,714	776,700	26,559,106

CABINET OFFICE PROGRAM - VOTE 401

The Cabinet Office supports all of the government's priorities including investing in people, investing in modern infrastructure and supporting a dynamic business climate. Cabinet Office works with ministries to develop and coordinate policy, communications and intergovernmental strategies, and supports and monitors the implementation and delivery of the government's mandate and results. Administrative services are also provided to the Office of the Premier, the Office of the Government House Leader, Office of the Chair of Cabinet, and all Ministers' Offices.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Main Office	29,129,400	28,352,700	776,700	26,223,673
2	Government House Leader	328,000	328,000	-	322,843
	Total Including Special Warrants	29,457,400	28,680,700	776,700	26,546,516
	Less: Special Warrants	-	7,947,200	(7,947,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	29,457,400	20,733,500	8,723,900	26,546,516
	Special Warrants	-	7,947,200	(7,947,200)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	12,590
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
	Total Statutory Appropriations	64,014	64,014	-	12,590
	Total Operating Expense	29,521,414	28,744,714	776,700	26,559,106

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
401-1	Main Office		
	Salaries and wages		20,211,700
	Employee benefits		2,325,000
	Transportation and communication		1,172,500
	Services		4,928,900
	Supplies and equipment		464,300
	Transfer payments		
	Canadian Intergovernmental Conference Secretariat	1,000	
	Grants to Promote Federal - Provincial Relations	1,000	
	Institute of Intergovernmental Relations	24,000	
	International Disaster Relief	1,000	27,000
	Total Operating Expense to be Voted		29,129,400
	<i>Sub-Items:</i>		
	<i>Cabinet Office</i>		
	Salaries and wages	15,154,900	
	Employee benefits	1,740,100	
	Transportation and communication	819,300	
	Services	4,066,800	
	Supplies and equipment	349,700	22,130,800
	<i>Intergovernmental Affairs</i>		
	Salaries and wages	5,056,800	
	Employee benefits	584,900	
	Transportation and communication	353,200	
	Services	862,100	
	Supplies and equipment	114,600	
	Transfer payments		
	Canadian Intergovernmental Conference Secretariat	1,000	
	Grants to Promote Federal - Provincial Relations	1,000	
	Institute of Intergovernmental Relations	24,000	
	International Disaster Relief	1,000	27,000
	Total Operating Expense to be Voted		29,129,400

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
401-2	Government House Leader	
	Salaries and wages	280,000
	Employee benefits	31,300
	Transportation and communication	6,300
	Services	5,100
	Supplies and equipment	5,300
	Total Operating Expense to be Voted	328,000
	Total Operating Expense for Cabinet Office Program	29,521,414

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunities to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service delivery system that help give children the best possible start in life, prepare youth to become productive adults, and make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
3701	Ministry Administration Program	14,024,000	13,881,500	142,500	11,158,129
3702	Children and Youth Services Program	4,296,910,300	4,216,840,300	80,070,000	4,065,430,491
	Less: Special Warrants	-	1,274,674,400	(1,274,674,400)	-
TOTAL OPERATING EXPENSE TO BE VOTED		4,310,934,300	2,956,047,400	1,354,886,900	4,076,588,620
	Special Warrants	-	1,274,674,400	(1,274,674,400)	-
	Statutory Appropriations	64,014	64,014	-	65,968
	Ministry Total Operating Expense	4,310,998,314	4,230,785,814	80,212,500	4,076,654,588
	Consolidation Adjustment - School Boards	(1,295,900)	(1,147,500)	(148,400)	(1,906,900)
	Consolidation Adjustment - Hospitals	(99,103,700)	(96,391,700)	(2,712,000)	(99,820,300)
	Consolidation Adjustment - Colleges	(1,161,400)	(1,097,600)	(63,800)	(1,615,300)
	Operating Expense Adjustment - Restructuring Provision	-	-	-	(741,213)
Total Including Consolidation & Other Adjustments		4,209,437,314	4,132,149,014	77,288,300	3,972,570,875
OPERATING ASSETS					
3702	Children and Youth Services Program	203,000	3,000	200,000	194,061
TOTAL OPERATING ASSETS TO BE VOTED		203,000	3,000	200,000	194,061
	Ministry Total Operating Assets	203,000	3,000	200,000	194,061

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
3702	Children and Youth Services Program	1,000	2,000	(1,000)	-
3703	Infrastructure Program	173,903,000	83,408,000	90,495,000	26,720,261
	Less: Special Warrants	-	22,965,500	(22,965,500)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		173,904,000	60,444,500	113,459,500	26,720,261
	Special Warrants	-	22,965,500	(22,965,500)	-
	Statutory Appropriations	11,125,100	10,590,000	535,100	-
	Ministry Total Capital Expense	185,029,100	94,000,000	91,029,100	26,720,261
	Consolidation Adjustment - Hospitals	(78,780,400)	(6,866,300)	(71,914,100)	(2,684,912)
Total Including Consolidation & Other Adjustments		106,248,700	87,133,700	19,115,000	24,035,349
CAPITAL ASSETS					
3702	Children and Youth Services Program	8,480,200	5,500,000	2,980,200	33,716,661
3703	Infrastructure Program	15,317,800	-	15,317,800	-
	Less: Special Warrants	-	1,650,000	(1,650,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		23,798,000	3,850,000	19,948,000	33,716,661
	Special Warrants	-	1,650,000	(1,650,000)	-
	Ministry Total Capital Assets	23,798,000	5,500,000	18,298,000	33,716,661
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		4,315,686,014	4,219,282,714	96,403,300	3,996,606,224

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

The Ministry Administration program supports the development and implementation of the ministry's priorities. It provides senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	14,024,000	13,881,500	142,500	11,158,129
	Total Including Special Warrants	14,024,000	13,881,500	142,500	11,158,129
	Less: Special Warrants	-	4,159,900	(4,159,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	14,024,000	9,721,600	4,302,400	11,158,129
	Special Warrants	-	4,159,900	(4,159,900)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	Total Operating Expense	14,088,014	13,945,514	142,500	11,224,097

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3701-1	Ministry Administration		
	Salaries and wages		8,434,700
	Employee benefits		1,073,000
	Transportation and communication		241,500
	Services		4,038,000
	Supplies and equipment		236,800
	Total Operating Expense to be Voted		14,024,000
<i>Sub-Items:</i>			
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>			
	Salaries and wages	2,215,600	
	Employee benefits	259,500	
	Transportation and communication	86,100	
	Services	249,800	
	Supplies and equipment	30,400	2,841,400
<i>Business Services</i>			
	Salaries and wages	4,253,800	
	Employee benefits	524,500	
	Transportation and communication	63,500	
	Services	112,100	
	Supplies and equipment	67,100	5,021,000
<i>Legal Services</i>			
	Transportation and communication	13,800	
	Services	3,105,500	
	Supplies and equipment	8,500	3,127,800
<i>Communications and Marketing</i>			
	Salaries and wages	1,330,200	
	Employee benefits	212,700	
	Transportation and communication	42,000	
	Services	192,100	
	Supplies and equipment	92,100	1,869,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Human Resources</i>		
	Salaries and wages	635,100	
	Employee benefits	76,300	
	Transportation and communication	36,100	
	Services	5,900	
	Supplies and equipment	38,700	792,100
	<i>Audit Services</i>		
	Services	372,600	372,600
	Total Operating Expense to be Voted		14,024,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		14,088,014

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs include Healthy Child Development, Children and Youth at Risk, Specialized Services and the Ontario Child Benefit. Healthy Child Development supports a range of screening, assessment and early intervention services for children and their families, such as: Healthy Babies Healthy Children, Infant Hearing Program and Preschool Speech and Language services. The Children's Activity Tax Credit refunds a portion of fees paid towards eligible activities for children, including arts, music and physical activity programs, regardless of family income level. Children and Youth at Risk includes Child Protection, residential and community-based programs and services, Child and Youth Mental Health, life promotion/youth suicide prevention, Aboriginal children and youth services, Youth Opportunities and Youth Justice Services for youth-in, or at-risk for, conflict with the law. In particular, Youth Opportunities initiatives provide services for diverse and at-risk youth, including employment and outreach, such as the Youth Outreach Worker Program, the Jobs for Youth program, the Youth in Policing Initiative, and the Youth Opportunities Fund. Child Protection Services are provided by children's aid societies, which are mandated to: protect children and youth who have been, or are at risk of being, abused, neglected; provide for their care and supervision, and place children for adoption. Specialized Services support children and youth with a range of special needs, including autism services, rehabilitation services (speech/language, occupational and physical therapy), coordinated service planning, respite programs, and support for children and youth with complex special needs such as a dual diagnosis. The Ontario Child Benefit is an income-tested, non-taxable financial benefit that supports eligible low to moderate-income families with children under the age of 18. The Ontario Child Benefit Equivalent is provided to children's aid societies to provide children and youth in care with increased access to social, educational and recreational opportunities and a savings program for older youth in care. The Ontario Child Care Supplement for Working Families (OCCS) is a tax-free monthly payment for low- to moderate-income working families with children under seven years of age, born prior to July 1, 2009.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
3	Healthy Child Development	284,821,000	276,582,400	8,238,600	256,610,315
7	Children and Youth at Risk	2,453,379,100	2,426,102,100	27,277,000	2,423,074,492
5	Specialized Services	412,014,500	412,460,100	(445,600)	401,958,153
8	Ontario Child Benefit	1,146,695,700	1,101,695,700	45,000,000	983,787,531
	Total Including Special Warrants	4,296,910,300	4,216,840,300	80,070,000	4,065,430,491
	Less: Special Warrants	-	1,270,514,500	(1,270,514,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,296,910,300	2,946,325,800	1,350,584,500	4,065,430,491
	Special Warrants	-	1,270,514,500	(1,270,514,500)	-
	Total Operating Expense	4,296,910,300	4,216,840,300	80,070,000	4,065,430,491
OPERATING ASSETS					
6	Children and Youth Services	203,000	3,000	200,000	194,061
	TOTAL OPERATING ASSETS TO BE VOTED	203,000	3,000	200,000	194,061
	Total Operating Assets	203,000	3,000	200,000	194,061

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
9	Children and Youth Services	1,000	2,000	(1,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	2,000	(1,000)	-
S	Amortization, the <i>Financial Administration Act</i>	11,124,100	10,590,000	534,100	-
S	Bad Debt Expense	1,000	-	1,000	-
	Total Statutory Appropriations	11,125,100	10,590,000	535,100	-
	Total Capital Expense	11,126,100	10,592,000	534,100	-
CAPITAL ASSETS					
10	Children and Youth Services	8,480,200	5,500,000	2,980,200	33,716,661
	Total Including Special Warrants	8,480,200	5,500,000	2,980,200	33,716,661
	Less: Special Warrants	-	1,650,000	(1,650,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	8,480,200	3,850,000	4,630,200	33,716,661
	Special Warrants	-	1,650,000	(1,650,000)	-
	Total Capital Assets	8,480,200	5,500,000	2,980,200	33,716,661

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-3	Healthy Child Development		
	Salaries and wages		12,073,100
	Employee benefits		1,592,000
	Transportation and communication		2,748,700
	Services		3,079,100
	Supplies and equipment		1,413,000
	Transfer payments		
	Healthy Babies Healthy Children	89,554,500	
	Early Years Community Support	127,097,400	
	Children's Activity Tax Credit	47,263,200	263,915,100
	Total Operating Expense to be Voted		284,821,000
3702-7	Children and Youth at Risk		
	Salaries and wages		165,206,600
	Employee benefits		24,886,300
	Transportation and communication		5,494,100
	Services		69,752,100
	Supplies and equipment		9,583,900
	Transfer payments		
	Child Protection Services	1,503,790,000	
	Financial Assistance Grants	1,000	
	Child Protection Transformation Fund	33,199,000	
	Child and Youth Mental Health	444,307,200	
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	
	Youth Justice Services	197,074,600	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,178,456,100
	Total Operating Expense to be Voted		2,453,379,100

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Sub-Items:				
Child Protection Services				
	Salaries and wages		13,541,100	
	Employee benefits		2,042,700	
	Transportation and communication		1,166,000	
	Services		22,575,400	
	Supplies and equipment		1,169,200	
	Transfer payments			
	Child Protection Services	1,503,790,000		
	Financial Assistance Grants	1,000		
	Child Protection Transformation Fund	33,199,000	1,536,990,000	1,577,484,400
Child and Youth Mental Health				
	Salaries and wages		43,827,300	
	Employee benefits		6,495,100	
	Transportation and communication		620,400	
	Services		11,997,000	
	Supplies and equipment		2,415,900	
	Transfer payments			
	Child and Youth Mental Health	444,307,200		
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	444,322,700	509,678,400
Youth Justice Services				
	Salaries and wages		107,838,200	
	Employee benefits		16,348,500	
	Transportation and communication		3,707,700	
	Services		35,179,700	
	Supplies and equipment		5,998,800	
	Transfer payments			
	Youth Justice Services	197,074,600		
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	197,143,400	366,216,300
Total Operating Expense to be Voted			2,453,379,100	

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-5	Specialized Services		
	Salaries and wages		3,357,800
	Employee benefits		575,600
	Transportation and communication		129,100
	Services		1,696,200
	Supplies and equipment		129,100
	Transfer payments		
	Children's Treatment and Rehabilitation Services	118,934,300	
	Autism	189,234,100	
	Complex Special Needs	94,958,300	
	Coordinated Service Planning	3,000,000	406,126,700
	Total Operating Expense to be Voted		412,014,500
	<i>Sub-Items:</i>		
	<i>Children's Treatment and Rehabilitation Services</i>		
	Transfer payments		
	Children's Treatment and Rehabilitation Services	118,934,300	118,934,300
	<i>Autism</i>		
	Salaries and wages	3,357,800	
	Employee benefits	575,600	
	Transportation and communication	129,100	
	Services	1,696,200	
	Supplies and equipment	129,100	
	Transfer payments		
	Autism	189,234,100	195,121,900
	<i>Complex Special Needs</i>		
	Transfer payments		
	Complex Special Needs	94,958,300	94,958,300
	<i>Coordinated Service Planning</i>		
	Transfer payments		
	Coordinated Service Planning	3,000,000	3,000,000
	Total Operating Expense to be Voted		412,014,500

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
3702-8	Ontario Child Benefit			
	Transfer payments			
	Ontario Child Benefit	1,127,000,000		
	Ontario Child Benefit Equivalent	19,694,700		
	Ontario Child Care Supplement for Working Families	1,000	1,146,695,700	
	Total Operating Expense to be Voted		1,146,695,700	
	Total Operating Expense for Children and Youth Services Program		4,296,910,300	
OPERATING ASSETS				
3702-6	Children and Youth Services			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,000		
	Early Years Community Support	1,000		
	Child Protection Services	1,000		
	Ontario Child Care Supplement for Working Families	200,000	203,000	
	Total Operating Assets to be Voted		203,000	
	<i>Sub-Items:</i>			
	<i>Healthy Child Development</i>			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,000		
	Early Years Community Support	1,000	2,000	2,000
	<i>Children and Youth at Risk</i>			
	Advances and recoverable amounts			
	Child Protection Services	1,000		1,000
	<i>Ontario Child Benefit</i>			
	Advances and recoverable amounts			
	Ontario Child Care Supplement for Working Families	200,000	200,000	
	Total Operating Assets to be Voted		203,000	
	Total Operating Assets for Children and Youth Services Program		203,000	

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3702-9	Children and Youth Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	11,124,100
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense	1,000
	Total Capital Expense for Children and Youth Services Program	11,126,100
	CAPITAL ASSETS	
3702-10	Children and Youth Services	
	Business application software - salaries and wages	753,900
	Business application software - employee benefits	90,500
	Business application software - asset costs	7,635,800
	Total Capital Assets to be Voted	8,480,200
	Total Capital Assets for Children and Youth Services Program	8,480,200

INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding is provided to community transfer payment agencies and for the benefit of ministry directly-operated facilities to acquire, construct, renew and renovate capital assets to support the effective delivery of ministry programs and management of the ministry's core businesses.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
1	Children and Youth Services Capital	173,903,000	83,408,000	90,495,000	26,720,261
	Total Including Special Warrants	173,903,000	83,408,000	90,495,000	26,720,261
	Less: Special Warrants	-	22,965,500	(22,965,500)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	173,903,000	60,442,500	113,460,500	26,720,261
	Special Warrants	-	22,965,500	(22,965,500)	-
	Total Capital Expense	173,903,000	83,408,000	90,495,000	26,720,261
CAPITAL ASSETS					
2	Children and Youth Services Capital	15,317,800	-	15,317,800	-
	TOTAL CAPITAL ASSETS TO BE VOTED	15,317,800	-	15,317,800	-
	Total Capital Assets	15,317,800	-	15,317,800	-

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	22,250,000	
	Capital Grants	145,903,000	168,153,000
	Other transactions		
	Capital Investments		5,750,000
	Total Capital Expense to be Voted		173,903,000
	Total Capital Expense for Infrastructure Program		173,903,000
CAPITAL ASSETS			
3703-2	Children and Youth Services Capital		
	Land		13,980,000
	Buildings - asset costs		1,337,800
	Total Capital Assets to be Voted		15,317,800
	Total Capital Assets for Infrastructure Program		15,317,800

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	4,233,470,814	4,158,570,688
Government Reorganization		
Transfer of functions to other Ministries	(2,685,000)	(81,916,100)
Restated Total Operating Expense	4,230,785,814	4,076,654,588

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF CITIZENSHIP, IMMIGRATION AND INTERNATIONAL TRADE

The Ministry of Citizenship, Immigration and International Trade (MCIIT) serves three Ministers; the Minister of Citizenship, Immigration and International Trade, the Minister Responsible for Women's Issues and the Minister Responsible for Seniors Affairs. The ministry maximizes the benefits of immigration for newcomers and Ontario by providing services for the successful economic and social integration of newcomers including newcomer selection, settlement and language training. It promotes greater social inclusion, civic and community engagement through its work with the voluntary and not-for-profit sector and through its recognition programs. The Ministry assists small and medium sized businesses become more globally competitive and promotes Ontario as a premier location to do business by attracting investment and increasing exports. The Ministry also has responsibility for the Office of the Fairness Commissioner.

The Ontario Women's Directorate (OWD) promotes women's equality with a focus on ending violence against women and increasing women's economic security.

The Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy, programs, and public education initiatives that help Ontario's seniors lead healthy, active, engaged and dignified lives.

The Ministry's Regional and Corporate Services Division also supports, through a cluster approach, MCIIT, OWD, OSS, as well as, the Ministry of Tourism, Culture and Sport and the Pan/Parapan American Games Secretariat.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
601	Ministry Administration Program	24,706,200	24,519,600	186,600	25,287,473
602	Citizenship and Immigration Program	126,090,900	121,940,300	4,150,600	121,615,152
603	Ontario Women's Directorate Program	20,501,300	18,356,200	2,145,100	17,992,461
604	Ontario Seniors' Secretariat	18,894,500	17,694,500	1,200,000	16,403,466
608	International Trade	20,209,500	20,209,500	-	16,398,839
	Less: Special Warrants	-	29,161,000	(29,161,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		210,402,400	173,559,100	36,843,300	197,697,391
	Special Warrants	-	29,161,000	(29,161,000)	-
	Statutory Appropriations	128,028	128,028	-	58,653
	Ministry Total Operating Expense	210,530,428	202,848,128	7,682,300	197,756,044
	Consolidation Adjustment - Schools	(55,718,000)	(58,043,500)	2,325,500	(53,630,775)
	Consolidation Adjustment - Colleges	(4,728,600)	(2,654,900)	(2,073,700)	(6,878,473)
	Ontario Immigrant Investor Corporation	8,467,400	9,494,400	(1,027,000)	14,599,093
Total Including Consolidation & Other Adjustments		158,551,228	151,644,128	6,907,100	151,845,889

MINISTRY PROGRAM SUMMARY
(\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
601	Ministry Administration Program	1,000	1,000	-	-
	Regional Services Program	-	1,000	(1,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	2,000	(1,000)	-
	Statutory Appropriations	1,000	2,000	(1,000)	-
	Ministry Total Capital Expense	2,000	4,000	(2,000)	-
CAPITAL ASSETS					
601	Ministry Administration Program	1,000	1,000	-	-
	Regional Services Program	-	1,000	(1,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	2,000	(1,000)	-
	Ministry Total Capital Assets	1,000	2,000	(1,000)	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	158,553,228	151,648,128	6,905,100	151,845,889

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services, regional program support, and resource planning and allocation activities. Some areas provide corporate support to client ministries (Citizenship, Immigration and International Trade, and Tourism, Culture and Sport) and their agencies.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	24,706,200	24,519,600	186,600	25,287,473
	Total Including Special Warrants	24,706,200	24,519,600	186,600	25,287,473
	Less: Special Warrants	-	4,116,000	(4,116,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	24,706,200	20,403,600	4,302,600	25,287,473
	Special Warrants	-	4,116,000	(4,116,000)	-
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	95,682	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	9,352
	Total Statutory Appropriations	128,028	128,028	-	58,653
	Total Operating Expense	24,834,228	24,647,628	186,600	25,346,126
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
601-1	Ministry Administration		
	Salaries and wages		13,033,400
	Employee benefits		1,791,900
	Transportation and communication		685,700
	Services		8,765,100
	Supplies and equipment		431,100
	Subtotal		24,707,200
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		24,706,200
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,553,300	
	Employee benefits	210,300	
	Transportation and communication	96,500	
	Services	98,600	
	Supplies and equipment	41,400	2,000,100
<i>Financial and Administrative Services</i>			
	Salaries and wages	2,345,300	
	Employee benefits	395,900	
	Transportation and communication	75,000	
	Services	3,755,900	
	Supplies and equipment	135,300	
	Subtotal	6,707,400	
	Less: Recoveries	1,000	6,706,400
<i>Human Resources</i>			
	Salaries and wages	1,237,000	
	Employee benefits	94,000	
	Transportation and communication	20,000	
	Services	78,200	
	Supplies and equipment	21,500	1,450,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	2,271,800	
	Employee benefits	328,700	
	Transportation and communication	50,000	
	Services	331,700	
	Supplies and equipment	44,000	3,026,200
	<i>Analysis and Planning</i>		
	Salaries and wages	544,300	
	Employee benefits	71,900	
	Transportation and communication	7,200	
	Services	12,000	
	Supplies and equipment	7,000	642,400
	<i>Legal Services</i>		
	Transportation and communication	18,000	
	Services	2,967,700	
	Supplies and equipment	50,000	3,035,700
	<i>Information Systems</i>		
	Services	1,263,400	1,263,400
	<i>Regional Services</i>		
	Salaries and wages	5,081,700	
	Employee benefits	691,100	
	Transportation and communication	419,000	
	Services	257,600	
	Supplies and equipment	131,900	6,581,300
	Total Operating Expense to be Voted		24,706,200
	Statutory Appropriations		
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		24,834,228

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
601-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
	CAPITAL ASSETS	
601-2	Ministry Administration	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Division has lead responsibility for immigration, the voluntary/not-for-profit sector, and honours and awards. The Division works to ensure that immigrants can contribute fully to the social and economic life of the province; allows Ontario to select or "nominate" individuals for permanent resident status to the federal government; provides business immigration services that support investment, job creation and employers' skill needs; ensures that volunteers and their organizations can contribute fully to the economic and social fabric of Ontario's communities; and recognizes individuals who have made extraordinary contributions within their communities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Citizenship and Immigration	126,090,900	121,940,300	4,150,600	121,615,152
	Total Including Special Warrants	126,090,900	121,940,300	4,150,600	121,615,152
	Less: Special Warrants	-	14,059,000	(14,059,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	126,090,900	107,881,300	18,209,600	121,615,152
	Special Warrants	-	14,059,000	(14,059,000)	-
	Total Operating Expense	126,090,900	121,940,300	4,150,600	121,615,152

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
602-1	Citizenship and Immigration		
	Salaries and wages		13,064,800
	Employee benefits		1,603,400
	Transportation and communication		609,900
	Services		3,886,300
	Supplies and equipment		319,100
	Transfer payments		
	Language Training	61,751,900	
	Workplace Training	28,200,200	
	Settlement and Integration Grants	11,835,300	
	Volunteer Initiatives	4,820,000	
	Grants on behalf of other Ministries	1,000	106,608,400
	Subtotal		126,091,900
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		126,090,900
	Total Operating Expense for Citizenship and Immigration Program		126,090,900

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to promote women's equality, advance women's economic security and prevent violence against women. These priorities are addressed through working with external stakeholders and ministries to identify and analyze emerging issues, developing and implementing coordinated strategies across ministries to address those issues, providing grants for innovative programs and services that support best practices in fostering women's safety and economic security and through initiatives to recognize and build women's leadership.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ontario Women's Directorate	20,501,300	18,356,200	2,145,100	17,992,461
	Total Including Special Warrants	20,501,300	18,356,200	2,145,100	17,992,461
	Less: Special Warrants	-	5,236,000	(5,236,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	20,501,300	13,120,200	7,381,100	17,992,461
	Special Warrants	-	5,236,000	(5,236,000)	-
	Total Operating Expense	20,501,300	18,356,200	2,145,100	17,992,461

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
603-1	Ontario Women's Directorate		
	Salaries and wages		2,586,600
	Employee benefits		352,500
	Transportation and communication		211,200
	Services		850,700
	Supplies and equipment		33,200
	Transfer payments		
	Violence Prevention Initiatives	10,261,000	
	Economic Independence Initiatives	7,006,100	17,267,100
	Subtotal		21,301,300
	Less: Recoveries		800,000
	Total Operating Expense to be Voted		20,501,300
	Total Operating Expense for Ontario Women's Directorate Program		20,501,300

ONTARIO SENIORS' SECRETARIAT - VOTE 604

The Ontario Seniors' Secretariat advocates for, undertakes and supports policy and program initiatives that improve the quality of life of Ontario's seniors and undertakes public education efforts for and about Ontario's seniors.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	18,894,500	17,694,500	1,200,000	16,403,466
	Total Including Special Warrants	18,894,500	17,694,500	1,200,000	16,403,466
	Less: Special Warrants	-	4,176,000	(4,176,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,894,500	13,518,500	5,376,000	16,403,466
	Special Warrants	-	4,176,000	(4,176,000)	-
	Total Operating Expense	18,894,500	17,694,500	1,200,000	16,403,466

ONTARIO SENIORS' SECRETARIAT - VOTE 604, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
604-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,322,000
	Employee benefits	115,600
	Transportation and communication	35,400
	Services	1,770,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	15,598,100
	Total Operating Expense to be Voted	18,894,500
	Total Operating Expense for Ontario Seniors' Secretariat	18,894,500

INTERNATIONAL TRADE - VOTE 608

This program supports economic growth and job creation in Ontario by:
promoting Ontario as a premier investment location and world class provider of goods and services; increasing Ontario's trade by providing assistance to Ontario firms to begin exporting or expand into new markets; leveraging Ontario's 11 International Marketing Centres; and developing investment opportunities through investment lead generation activities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	International Trade	20,209,500	20,209,500	-	16,398,839
TOTAL OPERATING EXPENSE TO BE VOTED		20,209,500	20,209,500	-	16,398,839
Total Operating Expense		20,209,500	20,209,500	-	16,398,839

INTERNATIONAL TRADE - VOTE 608, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
608-1	International Trade	
	Salaries and wages	5,765,400
	Employee benefits	749,500
	Transportation and communication	1,461,700
	Services	11,983,100
	Supplies and equipment	249,800
	Total Operating Expense to be Voted	20,209,500
	Total Operating Expense for International Trade	20,209,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	181,395,828	164,567,239
Government Reorganization		
Transfer of functions from other Ministries	21,452,300	33,771,305
Transfer of functions to other Ministries	-	(582,500)
Restated Total Operating Expense	202,848,128	197,756,044

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The Ministry of Community and Social Services promotes resilient and inclusive communities through delivering and funding programs that help people achieve their potential, build independence and improve their quality of life.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
701	Ministry Administration Program	39,274,700	39,430,000	(155,300)	35,745,276
702	Adults' Services Program	10,983,845,200	10,661,165,800	322,679,400	9,889,598,048
	Less: Special Warrants	-	2,696,499,300	(2,696,499,300)	-
TOTAL OPERATING EXPENSE TO BE VOTED		11,023,119,900	8,004,096,500	3,019,023,400	9,925,343,324
	Special Warrants	-	2,696,499,300	(2,696,499,300)	-
	Statutory Appropriations	39,611,914	47,365,014	(7,753,100)	50,123,414
	Ministry Total Operating Expense	11,062,731,814	10,747,960,814	314,771,000	9,975,466,738
	Consolidation Adjustment - Hospitals	(17,440,900)	(17,792,200)	351,300	(17,704,703)
	Total Including Consolidation & Other Adjustments	11,045,290,914	10,730,168,614	315,122,300	9,957,762,035
OPERATING ASSETS					
702	Adults' Services Program	45,304,000	53,304,000	(8,000,000)	43,974,275
	Less: Special Warrants	-	13,459,300	(13,459,300)	-
TOTAL OPERATING ASSETS TO BE VOTED		45,304,000	39,844,700	5,459,300	43,974,275
	Special Warrants	-	13,459,300	(13,459,300)	-
	Ministry Total Operating Assets	45,304,000	53,304,000	(8,000,000)	43,974,275

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
702	Adults' Services Program	40,931,000	14,806,400	26,124,600	12,976,790
	Less: Special Warrants	-	3,282,500	(3,282,500)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	40,931,000	11,523,900	29,407,100	12,976,790
	Special Warrants	-	3,282,500	(3,282,500)	-
	Statutory Appropriations	28,664,500	21,355,300	7,309,200	6,710,617
	Ministry Total Capital Expense	69,595,500	36,161,700	33,433,800	19,687,407
CAPITAL ASSETS					
702	Adults' Services Program	3,291,200	12,400,000	(9,108,800)	44,880,849
	Less: Special Warrants	-	12,399,000	(12,399,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	3,291,200	1,000	3,290,200	44,880,849
	Special Warrants	-	12,399,000	(12,399,000)	-
	Ministry Total Capital Assets	3,291,200	12,400,000	(9,108,800)	44,880,849
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	11,114,886,414	10,766,330,314	348,556,100	9,977,449,442

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

To support the development and implementation of the ministry's priorities by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	39,274,700	39,430,000	(155,300)	35,745,276
	Total Including Special Warrants	39,274,700	39,430,000	(155,300)	35,745,276
	Less: Special Warrants	-	9,932,900	(9,932,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	39,274,700	29,497,100	9,777,600	35,745,276
	Special Warrants	-	9,932,900	(9,932,900)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	12,639
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	61,940
	Total Operating Expense	39,339,714	39,495,014	(155,300)	35,807,216

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
701-1	Ministry Administration		
	Salaries and wages		19,627,600
	Employee benefits		2,563,000
	Transportation and communication		1,492,900
	Services		15,192,000
	Supplies and equipment		399,200
	Total Operating Expense to be Voted		39,274,700
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,801,900	
	Employee benefits	189,700	
	Transportation and communication	85,400	
	Services	215,200	
	Supplies and equipment	34,800	2,327,000
	<i>Business Services</i>		
	Salaries and wages	6,695,800	
	Employee benefits	904,100	
	Transportation and communication	284,500	
	Services	1,920,700	
	Supplies and equipment	71,100	9,876,200
	<i>Human Resources</i>		
	Salaries and wages	1,980,400	
	Employee benefits	182,700	
	Transportation and communication	26,500	
	Services	199,100	
	Supplies and equipment	6,600	2,395,300
	<i>Communications Services</i>		
	Salaries and wages	1,512,500	
	Employee benefits	96,300	
	Transportation and communication	73,700	
	Services	521,800	
	Supplies and equipment	18,400	2,222,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Employee benefits	5,100	
	Transportation and communication	34,300	
	Services	4,471,900	
	Supplies and equipment	21,200	4,572,500
	<i>Audit Services</i>		
	Services	861,400	861,400
	<i>Information Services</i>		
	Salaries and wages	7,597,000	
	Employee benefits	1,185,100	
	Transportation and communication	988,500	
	Services	7,001,900	
	Supplies and equipment	247,100	17,019,600
	Total Operating Expense to be Voted		39,274,700
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		39,339,714

ADULTS' SERVICES PROGRAM - VOTE 702

Through the Adults' Services Program effective and accountable community-based services are directed to those most in need. Ontario's Social Assistance programs provide financial and employment supports to eligible individuals who are in need, including people with disabilities, and their families. The Community and Developmental Services programs provide funding, based on available resources for a range of services and supports for adults with a developmental disability and children with developmental and/or physical disabilities through community-based service providers, and direct funding through Passport and Special Services at Home. These programs promote inclusion of adults with a developmental disability and their families by helping them live and participate in a wide range of activities in their communities. The Community and Developmental Services programs also fund community-based services and supports for Aboriginal people (through the Aboriginal Healing and Wellness Strategy's culturally-appropriate programs to improve Aboriginal health, healing and wellness outcomes), and for women experiencing violence and their children, and individuals who are deaf, deafened, hard of hearing or deafblind. The Custodian of Adoption Information provides adoption information disclosure services to adopted adults, adoptive parents, and birth families. The Family Responsibility Office is an enforcement program working with support payors and support recipients to meet their child and spousal support responsibilities.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
3	Financial and Employment Supports	8,673,571,400	8,482,851,400	190,720,000	7,844,621,975
6	Community and Developmental Services	2,255,568,100	2,124,508,700	131,059,400	1,990,790,752
7	Family Responsibility Office	54,705,700	53,805,700	900,000	54,185,321
	Total Including Special Warrants	10,983,845,200	10,661,165,800	322,679,400	9,889,598,048
	Less: Special Warrants	-	2,686,566,400	(2,686,566,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	10,983,845,200	7,974,599,400	3,009,245,800	9,889,598,048
	Special Warrants	-	2,686,566,400	(2,686,566,400)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	39,546,900	47,300,000	(7,753,100)	50,061,474
	Total Statutory Appropriations	39,546,900	47,300,000	(7,753,100)	50,061,474
	Total Operating Expense	11,023,392,100	10,708,465,800	314,926,300	9,939,659,522
OPERATING ASSETS					
9	Adults' Services	45,304,000	53,304,000	(8,000,000)	43,974,275
	Total Including Special Warrants	45,304,000	53,304,000	(8,000,000)	43,974,275
	Less: Special Warrants	-	13,459,300	(13,459,300)	-
	TOTAL OPERATING ASSETS TO BE VOTED	45,304,000	39,844,700	5,459,300	43,974,275
	Special Warrants	-	13,459,300	(13,459,300)	-
	Total Operating Assets	45,304,000	53,304,000	(8,000,000)	43,974,275

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
8	Adults' Services	40,931,000	14,806,400	26,124,600	12,976,790
	Total Including Special Warrants	40,931,000	14,806,400	26,124,600	12,976,790
	Less: Special Warrants	-	3,282,500	(3,282,500)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	40,931,000	11,523,900	29,407,100	12,976,790
	Special Warrants	-	3,282,500	(3,282,500)	-
S	Amortization, the <i>Financial Administration Act</i>	28,664,500	21,355,300	7,309,200	6,710,617
	Total Statutory Appropriations	28,664,500	21,355,300	7,309,200	6,710,617
	Total Capital Expense	69,595,500	36,161,700	33,433,800	19,687,407
CAPITAL ASSETS					
11	Adults' Services	3,291,200	12,400,000	(9,108,800)	44,880,849
	Total Including Special Warrants	3,291,200	12,400,000	(9,108,800)	44,880,849
	Less: Special Warrants	-	12,399,000	(12,399,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	3,291,200	1,000	3,290,200	44,880,849
	Special Warrants	-	12,399,000	(12,399,000)	-
	Total Capital Assets	3,291,200	12,400,000	(9,108,800)	44,880,849

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

702-3 Financial and Employment Supports

Salaries and wages		167,227,200
Employee benefits		26,535,000
Transportation and communication		9,348,300
Services		90,703,300
Supplies and equipment		2,368,800
Transfer payments		
Ontario Disability Support Program - Financial Assistance	4,480,810,300	
Ontario Disability Support Program - Employment Assistance	46,857,100	
Ontario Works - Financial Assistance	2,585,742,800	
Ontario Works - Employment Assistance	201,780,000	
Ontario Drug Benefit Plan	1,062,198,600	8,377,388,800

Total Operating Expense to be Voted**8,673,571,400**

Statutory Appropriations

Other transactions

S Bad Debt Expense, the *Financial Administration Act*

39,546,900

702-6 Community and Developmental Services

Salaries and wages		25,838,300
Employee benefits		8,902,600
Transportation and communication		796,200
Services		7,851,000
Supplies and equipment		199,000
Transfer payments		
Residential services	1,279,536,600	
Supportive services	710,961,600	
Violence Against Women	147,723,500	
Supports to Community Living	52,729,400	
Aboriginal Healing and Wellness Strategy	21,029,900	2,211,981,000

Total Operating Expense to be Voted**2,255,568,100**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
702-7	Family Responsibility Office			
	Salaries and wages			31,194,800
	Employee benefits			4,336,000
	Transportation and communication			2,298,600
	Services			16,301,700
	Supplies and equipment			574,600
	Total Operating Expense to be Voted			54,705,700
	Total Operating Expense for Adults' Services Program			11,023,392,100
OPERATING ASSETS				
702-9	Adults' Services			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance	45,300,000		
	Residential Services	1,000		
	Supportive Services	1,000		
	Violence Against Women	1,000		
	Supports to Community Living	1,000		45,304,000
	Total Operating Assets to be Voted			45,304,000
	Sub-Items:			
	Financial and Employment Supports			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance	45,300,000		45,300,000
	Community and Developmental Services			
	Advances and recoverable amounts			
	Residential Services	1,000		
	Supportive Services	1,000		
	Violence Against Women	1,000		
	Supports to Community Living	1,000	4,000	4,000
	Total Operating Assets to be Voted			45,304,000
	Total Operating Assets for Adults' Services Program			45,304,000

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	1,931,000	
	Partner Facility Renewal	27,000,000	28,931,000
	Other transactions		
	Capital Investments		12,000,000
	Total Capital Expense to be Voted		40,931,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		28,664,500
	Total Capital Expense for Adults' Services Program		69,595,500
CAPITAL ASSETS			
702-11	Adults' Services		
	Business application software - salaries and wages		314,800
	Business application software - employee benefits		46,800
	Business application software - asset costs		2,929,600
	Total Capital Assets to be Voted		3,291,200
	Total Capital Assets for Adults' Services Program		3,291,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	10,772,630,414	9,999,453,083
Government Reorganization		
Transfer of functions to other Ministries	(24,669,600)	(23,986,345)
Restated Total Operating Expense	10,747,960,814	9,975,466,738

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing and private security standards and providing police oversight services; coordinating community safety initiatives, animal welfare, forensic and coroner's services, fire investigation/prevention and public education, fire protection services, emergency planning and management, business continuity; and, supervising and rehabilitating adult offenders in correctional institutions and in the community.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2601	Ministry Administration Program	127,862,400	127,942,000	(79,600)	129,578,682
2603	Public Safety Division	332,270,400	241,273,800	90,996,600	212,426,453
2604	Ontario Provincial Police	1,132,628,000	1,096,900,800	35,727,200	1,004,517,685
2605	Correctional Services Program	824,157,100	809,578,000	14,579,100	786,778,985
2606	Justice Technology Services Program	81,987,900	81,730,200	257,700	84,081,691
2607	Agencies, Boards and Commissions Program	896,000	905,800	(9,800)	882,470
2609	Emergency Planning and Management	68,854,800	70,274,000	(1,419,200)	70,692,368
2610	Policy and Strategic Planning Division	3,562,500	3,400,600	161,900	3,395,051
2611	Public Safety Training	17,016,000	16,900,700	115,300	16,785,424
	Less: Special Warrants	-	691,298,000	(691,298,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		2,589,235,100	1,757,607,900	831,627,200	2,309,138,809
	Special Warrants	-	691,298,000	(691,298,000)	-
	Statutory Appropriations	132,187	132,187	-	14,557,654
	Ministry Total Operating Expense	2,589,367,287	2,449,038,087	140,329,200	2,323,696,463
	Consolidation Adjustment - Hospitals	(19,993,600)	(20,094,800)	101,200	(18,935,248)
	Total Including Consolidation & Other Adjustments	2,569,373,687	2,428,943,287	140,430,400	2,304,761,215

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING ASSETS					
2601	Ministry Administration Program	2,000	2,000	-	-
2603	Public Safety Division	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	-
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2609	Emergency Planning and Management	2,000	2,000	-	-
2610	Policy and Strategic Planning Division	2,000	2,000	-	-
2611	Public Safety Training	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		18,000	18,000	-	-
Ministry Total Operating Assets		18,000	18,000	-	-

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
2601	Ministry Administration Program	890,200	1,001,000	(110,800)	2,450,999
2603	Public Safety Division	18,071,900	18,090,300	(18,400)	18,167,796
2604	Ontario Provincial Police	18,979,600	19,128,000	(148,400)	16,833,472
2605	Correctional Services Program	30,238,600	32,392,400	(2,153,800)	34,521,252
2606	Justice Technology Services Program	1,000	1,000	-	-
2609	Emergency Planning and Management	1,000	1,000	-	-
2610	Policy and Strategic Planning Division	1,000	1,000	-	-
2611	Public Safety Training	501,000	501,000	-	-
	Less: Special Warrants	-	29,538,000	(29,538,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		68,684,300	41,577,700	27,106,600	71,973,519
	Special Warrants	-	29,538,000	(29,538,000)	-
	Statutory Appropriations	11,188,300	9,915,000	1,273,300	8,658,394
	Ministry Total Capital Expense	79,872,600	81,030,700	(1,158,100)	80,631,913

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL ASSETS					
2601	Ministry Administration Program	1,000	1,000	-	-
2603	Public Safety Division	1,408,000	14,798,600	(13,390,600)	22,613,233
2604	Ontario Provincial Police	21,631,100	16,643,500	4,987,600	11,282,658
2605	Correctional Services Program	14,289,800	21,849,200	(7,559,400)	35,680,574
2606	Justice Technology Services Program	13,931,000	9,891,000	4,040,000	-
2609	Emergency Planning and Management	314,000	305,000	9,000	200,608
2610	Policy and Strategic Planning Division	1,000	1,000	-	-
2611	Public Safety Training	1,000	30,000	(29,000)	-
	Less: Special Warrants	-	39,437,000	(39,437,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		51,576,900	24,082,300	27,494,600	69,777,073
	Special Warrants	-	39,437,000	(39,437,000)	-
	Ministry Total Capital Assets	51,576,900	63,519,300	(11,942,400)	69,777,073
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		2,649,246,287	2,509,973,987	139,272,300	2,385,393,128

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of management services with respect to the overall administration of the Ministry including: human resources, business and financial planning, procurement and business improvement, controllership, communication, legal services, and facilities management. The program shares Justice Sector services for freedom of information, French language services, and audit.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	127,862,400	127,942,000	(79,600)	129,578,682
	Total Including Special Warrants	127,862,400	127,942,000	(79,600)	129,578,682
	Less: Special Warrants	-	49,699,000	(49,699,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	127,862,400	78,243,000	49,619,400	129,578,682
	Special Warrants	-	49,699,000	(49,699,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	8,056
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	13,965,587
S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	131,187	131,187	-	14,072,944
	Total Operating Expense	127,993,587	128,073,187	(79,600)	143,651,626
OPERATING ASSETS					
3	Ministry Administration	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
2	Facilities Renewal	889,200	1,000,000	(110,800)	2,450,999
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
	Total Including Special Warrants	890,200	1,001,000	(110,800)	2,450,999
	Less: Special Warrants	-	417,000	(417,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	890,200	584,000	306,200	2,450,999
	Special Warrants	-	417,000	(417,000)	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	891,200	1,002,000	(110,800)	2,450,999
CAPITAL ASSETS					
4	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2601-1	Ministry Administration		
	Salaries and wages		14,564,700
	Employee benefits		1,934,600
	Transportation and communication		739,200
	Services		110,068,400
	Supplies and equipment		555,500
	Total Operating Expense to be Voted		127,862,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,900,300	
	Employee benefits	294,500	
	Transportation and communication	72,600	
	Services	244,700	
	Supplies and equipment	80,300	3,592,400
	<i>Corporate Services</i>		
	Salaries and wages	8,669,800	
	Employee benefits	1,255,900	
	Transportation and communication	491,400	
	Services	1,491,200	
	Supplies and equipment	286,600	12,194,900
	<i>Communications Services</i>		
	Salaries and wages	2,969,600	
	Employee benefits	380,800	
	Transportation and communication	79,900	
	Services	327,500	
	Supplies and equipment	123,600	3,881,400
	<i>Legal Services</i>		
	Salaries and wages	25,000	
	Employee benefits	3,400	
	Transportation and communication	95,300	
	Services	4,350,600	
	Supplies and equipment	65,000	4,539,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Accommodation - Leasing Costs</i>		
	Services	103,654,400	103,654,400
	Total Operating Expense to be Voted		127,862,400
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Statutory Appropriations		
	Other transactions		
S	Payments under the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>		50,000
	Total Operating Expense for Ministry Administration Program		127,993,587
	OPERATING ASSETS		
2601-3	Ministry Administration		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Ministry Administration Program		2,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2601-2	Facilities Renewal	
	Services	889,200
	Total Capital Expense to be Voted	889,200
2601-5	Ministry Administration, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	891,200
	CAPITAL ASSETS	
2601-4	Ministry Administration	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

PUBLIC SAFETY DIVISION - VOTE 2603

Reporting to the Deputy Minister of Community Safety, the Public Safety Division works with its policing partners to promote community safety and well-being. Activities include: scientific analysis in the Centre of Forensic Sciences; oversight of the private security industry; development of policing guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence-led operations; management of provincial appointments and the Constable Selection System; delivery of the Major Case Management system; the promotion of animal welfare; and representing the Province in negotiating tripartite First Nations policing agreements with the federal government and First Nations communities.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Public Safety Division – Office of the Assistant Deputy Minister	734,800	742,800	(8,000)	719,024
5	External Relations Branch	301,846,000	209,871,700	91,974,300	180,564,295
6	Private Security and Investigative Services	2,386,400	3,069,600	(683,200)	3,582,840
7	Centre of Forensic Sciences	27,303,200	27,589,700	(286,500)	27,560,294
	Total Including Special Warrants	332,270,400	241,273,800	90,996,600	212,426,453
	Less: Special Warrants	-	35,734,000	(35,734,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	332,270,400	205,539,800	126,730,600	212,426,453
	Special Warrants	-	35,734,000	(35,734,000)	-
	Total Operating Expense	332,270,400	241,273,800	90,996,600	212,426,453
OPERATING ASSETS					
4	Public Safety Programs Division	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
9	Public Safety Division	18,071,900	18,090,300	(18,400)	18,167,796
	Total Including Special Warrants	18,071,900	18,090,300	(18,400)	18,167,796
	Less: Special Warrants	-	8,456,000	(8,456,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	18,071,900	9,634,300	8,437,600	18,167,796
	Special Warrants	-	8,456,000	(8,456,000)	-
S	Amortization, the <i>Financial Administration Act</i>	466,200	280,600	185,600	53,058
	Total Statutory Appropriations	466,200	280,600	185,600	53,058
	Total Capital Expense	18,538,100	18,370,900	167,200	18,220,854
CAPITAL ASSETS					
8	Public Safety Division	1,408,000	14,798,600	(13,390,600)	22,613,233
	Total Including Special Warrants	1,408,000	14,798,600	(13,390,600)	22,613,233
	Less: Special Warrants	-	14,569,000	(14,569,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,408,000	229,600	1,178,400	22,613,233
	Special Warrants	-	14,569,000	(14,569,000)	-
	Total Capital Assets	1,408,000	14,798,600	(13,390,600)	22,613,233

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2603-1	Public Safety Division – Office of the Assistant Deputy Minister		
	Salaries and wages		575,700
	Employee benefits		71,900
	Transportation and communication		26,600
	Services		57,300
	Supplies and equipment		3,300
	Total Operating Expense to be Voted		734,800
2603-5	External Relations Branch		
	Salaries and wages		5,565,800
	Employee benefits		718,300
	Transportation and communication		819,600
	Services		5,340,700
	Supplies and equipment		399,500
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	44,093,500	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000	
	Miscellaneous Grants - Policing Services	11,135,000	
	Safer and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	30,937,000	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	225,000	
	Grants for Public Safety	96,240,700	
	Court Security	75,857,100	
	Subtotal		292,702,100
	Less: Recoveries		305,546,000
			3,700,000
	Total Operating Expense to be Voted		301,846,000

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2603-6	Private Security and Investigative Services		
	Salaries and wages		1,925,600
	Employee benefits		309,300
	Transportation and communication		50,900
	Services		69,900
	Supplies and equipment		30,700
	Total Operating Expense to be Voted		2,386,400
2603-7	Centre of Forensic Sciences		
	Salaries and wages		18,132,500
	Employee benefits		2,781,700
	Transportation and communication		467,100
	Services		1,438,400
	Supplies and equipment		4,483,500
	Total Operating Expense to be Voted		27,303,200
	Total Operating Expense for Public Safety Division		332,270,400
OPERATING ASSETS			
2603-4	Public Safety Programs Division		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Public Safety Division		2,000
CAPITAL EXPENSE			
2603-9	Public Safety Division		
	Services		93,700
	Transfer payments		
	Federal-Provincial First Nations Policing Agreements		840,000
	Other transactions		
	Capital Investments	17,137,200	
	Loss on asset disposal	1,000	17,138,200
	Total Capital Expense to be Voted		18,071,900

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	466,200
	Total Capital Expense for Public Safety Division	18,538,100
	CAPITAL ASSETS	
2603-8	Public Safety Division	
	Machinery and equipment - asset costs	1,408,000
	Total Capital Assets to be Voted	1,408,000
	Total Capital Assets for Public Safety Division	1,408,000

ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of the Ontario Provincial Police (OPP), the OPP is responsible for providing direct front-line policing services in hundreds of municipalities and First Nations communities throughout the province. The OPP investigates province-wide and cross-jurisdictional crimes including complex frauds and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are responsibilities of the OPP. Included as part of its provincial mandate, the OPP also provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Corporate and Strategic Services	158,721,100	158,459,200	261,900	162,422,191
2	Chief Firearms Office	7,165,000	7,165,000	-	6,031,407
3	Investigations and Organized Crime	111,397,700	113,324,200	(1,926,500)	106,260,960
4	Field and Traffic Services	801,323,000	763,832,500	37,490,500	670,040,362
5	Fleet Management	54,021,200	54,119,900	(98,700)	59,762,765
	Total Including Special Warrants	1,132,628,000	1,096,900,800	35,727,200	1,004,517,685
	Less: Special Warrants	-	318,148,000	(318,148,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,132,628,000	778,752,800	353,875,200	1,004,517,685
	Special Warrants	-	318,148,000	(318,148,000)	-
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	484,710
	Total Statutory Appropriations	1,000	1,000	-	484,710
	Total Operating Expense	1,132,629,000	1,096,901,800	35,727,200	1,005,002,395
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
8	Ontario Provincial Police	18,979,600	19,128,000	(148,400)	16,833,472
	Total Including Special Warrants	18,979,600	19,128,000	(148,400)	16,833,472
	Less: Special Warrants	-	7,372,000	(7,372,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	18,979,600	11,756,000	7,223,600	16,833,472
	Special Warrants	-	7,372,000	(7,372,000)	-
S	Amortization, the <i>Financial Administration Act</i>	9,053,600	8,890,600	163,000	7,020,033
	Total Statutory Appropriations	9,053,600	8,890,600	163,000	7,020,033
	Total Capital Expense	28,033,200	28,018,600	14,600	23,853,505
CAPITAL ASSETS					
7	Ontario Provincial Police	21,631,100	16,643,500	4,987,600	11,282,658
	Total Including Special Warrants	21,631,100	16,643,500	4,987,600	11,282,658
	Less: Special Warrants	-	5,841,000	(5,841,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	21,631,100	10,802,500	10,828,600	11,282,658
	Special Warrants	-	5,841,000	(5,841,000)	-
	Total Capital Assets	21,631,100	16,643,500	4,987,600	11,282,658

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-1	Corporate and Strategic Services	
	Salaries and wages	97,637,600
	Employee benefits	6,196,100
	Transportation and communication	19,870,600
	Services	18,148,400
	Supplies and equipment	18,435,400
	Subtotal	160,288,100
	Less: Recoveries	1,567,000
	Total Operating Expense to be Voted	158,721,100
2604-2	Chief Firearms Office	
	Salaries and wages	4,212,000
	Employee benefits	540,700
	Transportation and communication	99,500
	Services	2,209,100
	Supplies and equipment	103,700
	Total Operating Expense to be Voted	7,165,000
2604-3	Investigations and Organized Crime	
	Salaries and wages	93,307,200
	Employee benefits	4,137,500
	Transportation and communication	6,402,600
	Services	8,259,300
	Supplies and equipment	2,557,100
	Subtotal	114,663,700
	Less: Recoveries	3,266,000
	Total Operating Expense to be Voted	111,397,700

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2604-4	Field and Traffic Services	
	Salaries and wages	653,590,700
	Employee benefits	91,212,600
	Transportation and communication	6,128,500
	Services	70,694,600
	Supplies and equipment	14,372,900
	Subtotal	835,999,300
	Less: Recoveries	34,676,300
	Total Operating Expense to be Voted	801,323,000
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	11,669,900
	Supplies and equipment	45,857,600
	Subtotal	57,545,800
	Less: Recoveries	3,524,600
	Total Operating Expense to be Voted	54,021,200
Statutory Appropriations		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	1,132,629,000
OPERATING ASSETS		
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Ontario Provincial Police	2,000

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2604-8	Ontario Provincial Police		
	Services		8,899,900
	Other transactions		
	Capital Investments	9,543,700	
	Loss on asset disposal	536,000	10,079,700
	Total Capital Expense to be Voted		18,979,600
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		9,053,600
	Total Capital Expense for Ontario Provincial Police		28,033,200
	CAPITAL ASSETS		
2604-7	Ontario Provincial Police		
	Buildings - asset costs		9,286,400
	Machinery and equipment - asset costs		2,050,000
	Information technology hardware		1,400,000
	Land and marine fleet - asset costs		8,894,700
	Total Capital Assets to be Voted		21,631,100
	Total Capital Assets for Ontario Provincial Police		21,631,100

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

Reporting to the Deputy Minister of Correctional Services, the Correctional Services Program is responsible for the operation of jails, detention centres, correctional centres, treatment centres and probation and parole services. The program supervises the detention and release of adult inmates and provides supervision of offenders serving sentences in the community on terms of probation, conditional sentence and Ontario parole. Key services and programs include training, rehabilitative programming, treatment and services designed to help offenders achieve changes in attitude and behaviour to support successful reintegration into the community.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Operational Support	24,230,900	23,649,800	581,100	21,896,857
2	Staff Training	6,112,700	5,573,100	539,600	5,420,759
3	Institutional Services	674,289,700	660,980,000	13,309,700	641,824,943
4	Community Services	116,028,600	115,879,900	148,700	114,995,587
5	Correctional Services Oversight and Investigations	3,495,200	3,495,200	-	2,640,839
	Total Including Special Warrants	824,157,100	809,578,000	14,579,100	786,778,985
	Less: Special Warrants	-	231,899,000	(231,899,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	824,157,100	577,679,000	246,478,100	786,778,985
	Special Warrants	-	231,899,000	(231,899,000)	-
	Total Operating Expense	824,157,100	809,578,000	14,579,100	786,778,985
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
6	Correctional Facilities	30,236,600	32,390,400	(2,153,800)	34,521,252
10	Institutional Services, Expense related to Capital Assets	1,000	1,000	-	-
11	Community Services, Expense related to Capital Assets	1,000	1,000	-	-
	Total Including Special Warrants	30,238,600	32,392,400	(2,153,800)	34,521,252
	Less: Special Warrants	-	13,085,000	(13,085,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	30,238,600	19,307,400	10,931,200	34,521,252
	Special Warrants	-	13,085,000	(13,085,000)	-
S	Amortization, Institutional Services, the <i>Financial Administration Act</i>	434,000	421,900	12,100	1,198,907
S	Amortization, Community Services, the <i>Financial Administration Act</i>	-	93,100	(93,100)	185,201
	Total Statutory Appropriations	434,000	515,000	(81,000)	1,384,108
	Total Capital Expense	30,672,600	32,907,400	(2,234,800)	35,905,360
CAPITAL ASSETS					
8	Institutional Services	14,289,800	21,849,200	(7,559,400)	35,680,574
	Total Including Special Warrants	14,289,800	21,849,200	(7,559,400)	35,680,574
	Less: Special Warrants	-	18,848,000	(18,848,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	14,289,800	3,001,200	11,288,600	35,680,574
	Special Warrants	-	18,848,000	(18,848,000)	-
	Total Capital Assets	14,289,800	21,849,200	(7,559,400)	35,680,574

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2605-1	Operational Support		
	Salaries and wages		17,551,900
	Employee benefits		2,466,400
	Transportation and communication		526,400
	Services		2,078,000
	Supplies and equipment		5,660,900
	Transfer payments		
	Community Works Program	412,400	
	Electronic Supervision	614,800	1,027,200
	Subtotal		29,310,800
	Less: Recoveries		5,079,900
	Total Operating Expense to be Voted		24,230,900
2605-2	Staff Training		
	Salaries and wages		4,149,300
	Employee benefits		587,400
	Transportation and communication		196,000
	Services		727,800
	Supplies and equipment		452,200
	Total Operating Expense to be Voted		6,112,700
2605-3	Institutional Services		
	Salaries and wages		463,192,900
	Employee benefits		71,084,700
	Transportation and communication		6,440,500
	Services		65,769,000
	Supplies and equipment		64,217,000
	Transfer payments		
	Grants to compensate for Municipal Taxation	730,700	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	2,751,000	3,585,600
	Total Operating Expense to be Voted		674,289,700

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2605-4	Community Services		
	Salaries and wages		83,648,200
	Employee benefits		13,808,800
	Transportation and communication		2,216,900
	Services		9,185,800
	Supplies and equipment		974,500
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	6,169,400	6,194,400
	Total Operating Expense to be Voted		116,028,600
2605-5	Correctional Services Oversight and Investigations		
	Salaries and wages		2,971,000
	Employee benefits		334,200
	Transportation and communication		115,000
	Services		62,000
	Supplies and equipment		13,000
	Total Operating Expense to be Voted		3,495,200
	Total Operating Expense for Correctional Services Program		824,157,100
	OPERATING ASSETS		
2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Correctional Services Program		2,000

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2605-6	Correctional Facilities	
	Services	9,817,700
	Other transactions	
	Capital Investments	20,418,900
	Total Capital Expense to be Voted	30,236,600
2605-10	Institutional Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, Institutional Services, the <i>Financial Administration Act</i>	434,000
2605-11	Community Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Correctional Services Program	30,672,600
	CAPITAL ASSETS	
2605-8	Institutional Services	
	Buildings - asset costs	11,558,800
	Machinery and equipment - asset costs	2,730,000
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	14,289,800
	Total Capital Assets for Correctional Services Program	14,289,800

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

The mandate of the Information and Information Technology Justice Cluster is to deliver highly integrated and complex technology services and solutions; and reliable and responsive operational support. This is in alignment with the Corporate Information and Information Technology Strategic Plan that enables and supports business priorities and goals across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, services management, security and project management.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Justice Technology Services	81,987,900	81,730,200	257,700	84,081,691
	Total Including Special Warrants	81,987,900	81,730,200	257,700	84,081,691
	Less: Special Warrants	-	32,768,000	(32,768,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	81,987,900	48,962,200	33,025,700	84,081,691
	Special Warrants	-	32,768,000	(32,768,000)	-
	Total Operating Expense	81,987,900	81,730,200	257,700	84,081,691
OPERATING ASSETS					
3	Justice Technology	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
5	Justice Technology Services, Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	975,300	17,000	958,300	19,301
	Total Statutory Appropriations	975,300	17,000	958,300	19,301
	Total Capital Expense	976,300	18,000	958,300	19,301
CAPITAL ASSETS					
4	Justice Technology Services	13,931,000	9,891,000	4,040,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	13,931,000	9,891,000	4,040,000	-
	Total Capital Assets	13,931,000	9,891,000	4,040,000	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2606-1	Justice Technology Services	
	Salaries and wages	29,378,600
	Employee benefits	3,920,200
	Transportation and communication	42,568,300
	Services	94,214,300
	Supplies and equipment	506,500
	Subtotal	170,587,900
	Less: Recoveries	88,600,000
	Total Operating Expense to be Voted	81,987,900
	Total Operating Expense for Justice Technology Services Program	81,987,900
OPERATING ASSETS		
2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Justice Technology Services Program	2,000
CAPITAL EXPENSE		
2606-5	Justice Technology Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	975,300
	Total Capital Expense for Justice Technology Services Program	976,300
CAPITAL ASSETS		
2606-4	Justice Technology Services	
	Information technology hardware	13,931,000
	Total Capital Assets to be Voted	13,931,000
	Total Capital Assets for Justice Technology Services Program	13,931,000

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of ministry agencies including the Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	896,000	905,800	(9,800)	882,470
	Total Including Special Warrants	896,000	905,800	(9,800)	882,470
	Less: Special Warrants	-	250,000	(250,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	896,000	655,800	240,200	882,470
	Special Warrants	-	250,000	(250,000)	-
	Total Operating Expense	896,000	905,800	(9,800)	882,470
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2607-1	Agencies, Boards and Commissions		
	Salaries and wages	477,000	
	Employee benefits	59,500	
	Transportation and communication	86,000	
	Services	249,500	
	Supplies and equipment	24,000	
	Total Operating Expense to be Voted	896,000	
	<i>Sub-Items:</i>		
	<i>Ontario Police Arbitration Commission</i>		
	Salaries and wages	182,000	
	Employee benefits	23,500	
	Transportation and communication	40,000	
	Services	194,300	
	Supplies and equipment	14,000	453,800
	<i>Death Investigation Oversight Council</i>		
	Salaries and wages	295,000	
	Employee benefits	36,000	
	Transportation and communication	46,000	
	Services	55,200	
	Supplies and equipment	10,000	442,200
	Total Operating Expense to be Voted	896,000	
	Total Operating Expense for Agencies, Boards and Commissions Program	896,000	
OPERATING ASSETS			
2607-2	Agencies, Boards and Commissions		
	Deposits and prepaid expenses	1,000	
	Advances and recoverable amounts	1,000	
	Total Operating Assets to be Voted	2,000	
	Total Operating Assets for Agencies, Boards and Commissions Program	2,000	

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609

Reporting to the Deputy Minister of Community Safety, this program is dedicated to providing quality services related to public safety, security, and death investigations. This is achieved through the efforts of the Office of the Chief Coroner and Ontario Forensic Pathology Service and the Office of the Fire Marshal and Emergency Management. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
-	Office of the Commissioner	-	980,300	(980,300)	792,623
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	37,799,200	38,193,400	(394,200)	36,861,021
8	Office of the Fire Marshal and Emergency Management	31,055,600	31,100,300	(44,700)	33,038,724
	Total Including Special Warrants	68,854,800	70,274,000	(1,419,200)	70,692,368
	Less: Special Warrants	-	16,593,000	(16,593,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	68,854,800	53,681,000	15,173,800	70,692,368
	Special Warrants	-	16,593,000	(16,593,000)	-
	Total Operating Expense	68,854,800	70,274,000	(1,419,200)	70,692,368
OPERATING ASSETS					
3	Emergency Planning and Management	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
7	Emergency Planning and Management, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	256,200	207,700	48,500	181,894
	Total Statutory Appropriations	256,200	207,700	48,500	181,894
	Total Capital Expense	257,200	208,700	48,500	181,894
CAPITAL ASSETS					
6	Emergency Planning and Management	314,000	305,000	9,000	200,608
	Total Including Special Warrants	314,000	305,000	9,000	200,608
	Less: Special Warrants	-	150,000	(150,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	314,000	155,000	159,000	200,608
	Special Warrants	-	150,000	(150,000)	-
	Total Capital Assets	314,000	305,000	9,000	200,608

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2609-5	Office of the Chief Coroner and Ontario Forensic Pathology Service		
	Salaries and wages		12,762,000
	Employee benefits		1,335,000
	Transportation and communication		987,600
	Services		20,133,900
	Supplies and equipment		560,700
	Transfer payments		
	Grants for Forensic Services		2,020,000
	Total Operating Expense to be Voted		37,799,200
2609-8	Office of the Fire Marshal and Emergency Management		
	Salaries and wages		23,101,400
	Employee benefits		3,358,000
	Transportation and communication		1,010,100
	Services		1,829,800
	Supplies and equipment		1,135,300
	Transfer payments		
	Grants for Fire Safety	620,000	
	Grants for Emergency Operations	1,000	621,000
	Total Operating Expense to be Voted		31,055,600
	Total Operating Expense for Emergency Planning and Management		68,854,800

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2609-3	Emergency Planning and Management	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Emergency Planning and Management	2,000
CAPITAL EXPENSE		
2609-7	Emergency Planning and Management, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	256,200
	Total Capital Expense for Emergency Planning and Management	257,200
CAPITAL ASSETS		
2609-6	Emergency Planning and Management	
	Land and marine fleet - asset costs	314,000
	Total Capital Assets to be Voted	314,000
	Total Capital Assets for Emergency Planning and Management	314,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this division is responsible for leading/co-ordinating the development of advice, analysis and recommendations in support of Ministry and Government priorities. Key functions include the development of policy and legislation, strategic planning, research and evaluation, and co-ordination of the Ministry's activities with other ministries, key stakeholders and intergovernmental partners.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Policy and Strategic Planning Division	3,562,500	3,400,600	161,900	3,395,051
	Total Including Special Warrants	3,562,500	3,400,600	161,900	3,395,051
	Less: Special Warrants	-	936,000	(936,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,562,500	2,464,600	1,097,900	3,395,051
	Special Warrants	-	936,000	(936,000)	-
	Total Operating Expense	3,562,500	3,400,600	161,900	3,395,051
OPERATING ASSETS					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
4	Policy and Strategic Planning Division, Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
3	Policy and Strategic Planning Division	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2610-1	Policy and Strategic Planning Division	
	Salaries and wages	2,572,200
	Employee benefits	354,000
	Transportation and communication	229,000
	Services	196,100
	Supplies and equipment	182,800
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	Total Operating Expense to be Voted	3,562,500
	Total Operating Expense for Policy and Strategic Planning Division	3,562,500
OPERATING ASSETS		
2610-2	Policy and Strategic Planning Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Policy and Strategic Planning Division	2,000
CAPITAL EXPENSE		
2610-4	Policy and Strategic Planning Division, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Policy and Strategic Planning Division	2,000
CAPITAL ASSETS		
2610-3	Policy and Strategic Planning Division	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Policy and Strategic Planning Division	1,000

PUBLIC SAFETY TRAINING - VOTE 2611

The mandate of the Public Safety Training program is to provide expert training for police and support training for firefighters and correctional services workers (correctional officers and probation and parole officers) to meet the policing, fire protection and correctional service needs of all communities throughout the province in a sustainable way.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Public Safety Training	17,016,000	16,900,700	115,300	16,785,424
	Total Including Special Warrants	17,016,000	16,900,700	115,300	16,785,424
	Less: Special Warrants	-	5,271,000	(5,271,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	17,016,000	11,629,700	5,386,300	16,785,424
	Special Warrants	-	5,271,000	(5,271,000)	-
	Total Operating Expense	17,016,000	16,900,700	115,300	16,785,424
OPERATING ASSETS					
5	Public Safety Training	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
7	Public Safety Training	501,000	501,000	-	-
	Total Including Special Warrants	501,000	501,000	-	-
	Less: Special Warrants	-	208,000	(208,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	501,000	293,000	208,000	-
	Special Warrants	-	208,000	(208,000)	-
S	Amortization, The <i>Financial Administration Act</i>	1,000	2,100	(1,100)	-
	Total Statutory Appropriations	1,000	2,100	(1,100)	-
	Total Capital Expense	502,000	503,100	(1,100)	-
CAPITAL ASSETS					
6	Public Safety Training	1,000	30,000	(29,000)	-
	Total Including Special Warrants	1,000	30,000	(29,000)	-
	Less: Special Warrants	-	29,000	(29,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Special Warrants	-	29,000	(29,000)	-
	Total Capital Assets	1,000	30,000	(29,000)	-

PUBLIC SAFETY TRAINING - VOTE 2611, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2611-1	Public Safety Training		
	Salaries and wages		9,022,000
	Employee benefits		1,105,100
	Transportation and communication		455,500
	Services		4,678,800
	Supplies and equipment		1,755,600
	Subtotal		17,017,000
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		17,016,000
	<i>Sub-Items:</i>		
	<i>Business Support</i>		
	Salaries and wages	474,100	
	Employee benefits	57,100	
	Transportation and communication	10,000	
	Services	9,200	
	Supplies and equipment	8,600	
	Subtotal	559,000	
	Less: Recoveries	1,000	558,000
	<i>Ontario Police College</i>		
	Salaries and wages	8,547,900	
	Employee benefits	1,048,000	
	Transportation and communication	445,500	
	Services	4,669,600	
	Supplies and equipment	1,747,000	16,458,000
	Total Operating Expense to be Voted		17,016,000
	Total Operating Expense for Public Safety Training		17,016,000
OPERATING ASSETS			
2611-5	Public Safety Training		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Public Safety Training		2,000

PUBLIC SAFETY TRAINING - VOTE 2611, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2611-7	Public Safety Training	
	Services	500,000
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	501,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, The <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Public Safety Training	502,000
	CAPITAL ASSETS	
2611-6	Public Safety Training	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Public Safety Training	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	2,417,871,287	2,290,881,463
Government Reorganization		
Transfer of functions from other Ministries	31,166,800	33,336,000
Transfer of functions to other Ministries	-	(521,000)
Restated Total Operating Expense	2,449,038,087	2,323,696,463

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL ASSETS	Estimates 2014-15 \$	Actual 2013-14 \$
Total Capital Assets previously published*	53,629,300	69,777,073
Government Reorganization		
Transfer of functions from other Ministries	9,890,000	-
Restated Total Capital Assets	63,519,300	69,777,073

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF ECONOMIC DEVELOPMENT, EMPLOYMENT AND INFRASTRUCTURE / MINISTRY OF RESEARCH AND INNOVATION

The Ministries support a strong, innovative and competitive economy which provides jobs and prosperity for all Ontarians by: strengthening Ontario as a diversified and globally competitive economy; making the province a premier location for investment, research, innovation and commercialization; supporting growth in key strategic sectors across the province; implementing research and innovation policies to deliver an agenda which focuses on excellence, performance and results; promoting the modernization of government; making strategic investments in world-class infrastructure to foster economic growth and prosperity; developing strategic realty policy and effectively managing and deploying significant government-owned realty assets; and making Ontario more accessible and inclusive.

The Ministry of Economic Development, Employment and Infrastructure has legislative responsibility for the Ontario Infrastructure and Lands Corporation. The Ministry also has responsibility for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
901	Ministry Administration Program	20,492,600	20,492,600	-	17,893,050
902	Economic Development, Employment and Infrastructure Program	476,831,100	478,695,600	(1,864,500)	323,622,357
903	Research and Innovation Program	572,814,200	608,819,400	(36,005,200)	567,594,262
	Less: Special Warrants	-	241,284,400	(241,284,400)	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,070,137,900	866,723,200	203,414,700	909,109,669
	Special Warrants	-	241,284,400	(241,284,400)	-
	Statutory Appropriations	699,028	1,763,042	(1,064,014)	6,178,852
	Ministry Total Operating Expense	1,070,836,928	1,109,770,642	(38,933,714)	915,288,521
	Consolidation Adjustment - Hospitals	(20,237,200)	(20,585,400)	348,200	(33,645,255)
	Consolidation Adjustment - Ontario Capital Growth Corporation	(45,340,900)	(45,215,100)	(125,800)	(30,717,018)
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	68,781,200	70,418,200	(1,637,000)	(11,876,400)
	Consolidation Adjustment - General Real Estate Portfolio	23,351,300	(9,120,500)	32,471,800	27,414,102
	Consolidation Adjustment - Transmission Corridor Program	(18,954,000)	(12,220,000)	(6,734,000)	(11,517,418)
	Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	5,515,800	12,630,700	(7,114,900)	12,706,444
Total Including Consolidation & Other Adjustments		1,083,953,128	1,105,678,542	(21,725,414)	867,652,976

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING ASSETS					
902	Economic Development, Employment and Infrastructure Program	56,000,000	38,603,000	17,397,000	19,317,862
	Less: Special Warrants	-	15,000,000	(15,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	56,000,000	23,603,000	32,397,000	19,317,862
	Special Warrants	-	15,000,000	(15,000,000)	-
	Ministry Total Operating Assets	56,000,000	38,603,000	17,397,000	19,317,862
CAPITAL EXPENSE					
902	Economic Development, Employment and Infrastructure Program	360,781,600	367,915,600	(7,134,000)	170,808,446
903	Research and Innovation Program	81,094,500	88,622,300	(7,527,800)	80,500,000
	Less: Special Warrants	-	89,300,000	(89,300,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	441,876,100	367,237,900	74,638,200	251,308,446
	Special Warrants	-	89,300,000	(89,300,000)	-
	Statutory Appropriations	2,000	2,000	-	-
	Ministry Total Capital Expense	441,878,100	456,539,900	(14,661,800)	251,308,446
	Consolidation Adjustment - Hospitals	(11,687,600)	(19,612,700)	7,925,100	(14,159,830)
	Consolidation Adjustment - Colleges	(5,035,400)	(3,147,000)	(1,888,400)	(3,262,720)
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	1,800,000	2,471,000	(671,000)	1,779,000
	Consolidation Adjustment - General Real Estate Portfolio	(51,326,500)	9,916,000	(61,242,500)	(92,674,700)
	Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	(4,525,500)	(2,756,700)	(1,768,800)	(19,069,534)
	Total Including Consolidation & Other Adjustments	371,103,100	443,410,500	(72,307,400)	123,920,662

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL ASSETS					
902	Economic Development, Employment and Infrastructure Program	41,501,000	324,802,000	(283,301,000)	5,542,341
	Less: Special Warrants	-	2,000,000	(2,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	41,501,000	322,802,000	(281,301,000)	5,542,341
	Special Warrants	-	2,000,000	(2,000,000)	-
	Ministry Total Capital Assets	41,501,000	324,802,000	(283,301,000)	5,542,341
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,455,056,228	1,549,089,042	(94,032,814)	991,573,638

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides financial, human resources, planning, legal, and other corporate services for the operational programs and certain agencies of the Ministries.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	20,492,600	20,492,600	-	17,893,050
	Total Including Special Warrants	20,492,600	20,492,600	-	17,893,050
	Less: Special Warrants	-	8,667,200	(8,667,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	20,492,600	11,825,400	8,667,200	17,893,050
	Special Warrants	-	8,667,200	(8,667,200)	-
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	143,523	(47,841)	98,602
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	48,519	(16,173)	30,001
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	129,028	193,042	(64,014)	128,603
	Total Operating Expense	20,621,628	20,685,642	(64,014)	18,021,653

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
901-1	Ministry Administration		
	Salaries and wages		11,295,900
	Employee benefits		1,272,700
	Transportation and communication		620,000
	Services		6,859,900
	Supplies and equipment		444,100
	Other transactions		100,000
	Subtotal		20,592,600
	Less: Recoveries		100,000
	Total Operating Expense to be Voted		20,492,600
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	4,094,600	
	Employee benefits	402,300	
	Transportation and communication	175,000	
	Services	555,000	
	Supplies and equipment	65,000	5,291,900
	<i>Planning and Finance</i>		
	Salaries and wages	3,442,200	
	Employee benefits	431,000	
	Transportation and communication	350,000	
	Services	2,021,900	
	Supplies and equipment	192,500	
	Other transactions	100,000	
	Subtotal	6,537,600	
	Less: Recoveries	100,000	6,437,600
	<i>Human Resources</i>		
	Salaries and wages	819,400	
	Employee benefits	105,400	
	Transportation and communication	40,000	
	Services	183,000	
	Supplies and equipment	20,000	1,167,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	2,904,700	
	Employee benefits	332,000	
	Transportation and communication	35,000	
	Services	700,000	
	Supplies and equipment	40,000	4,011,700
	<i>Legal Services</i>		
	Salaries and wages	35,000	
	Employee benefits	2,000	
	Transportation and communication	20,000	
	Services	2,465,000	
	Supplies and equipment	126,600	2,648,600
	<i>Audit Services</i>		
	Services	935,000	935,000
	Total Operating Expense to be Voted		20,492,600
	Statutory Appropriations		
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		20,621,628

ECONOMIC DEVELOPMENT, EMPLOYMENT AND INFRASTRUCTURE PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: attracting investment in key business clusters and sectors, and administering related funding programs; providing assistance to Ontario industry sectors and communities facing economic challenges; providing leadership in the development of economic policies across government and championing economic development research; leading the development of the province's long-term infrastructure plan; prioritizing infrastructure investments to promote jobs and prosperity; supporting strong communities across Ontario by investing in critical infrastructure projects; refining the Alternative Financing and Procurement model to ensure it remains the best approach to delivering infrastructure projects on time and on budget; expanding natural gas access; modernizing government and improving services to business through the enterprise-wide Open for Business initiative; working with partner ministries, agencies and stakeholders to promote social entrepreneurship in Ontario; supporting investments in high-speed broadband services in Ontario; promoting Ontario as a premier investment location and world class provider of goods and services; developing investment opportunities through investment lead generation activities; supporting Ontario's high-performing small and medium enterprises through 12 regional Business Advisory Services offices; promoting entrepreneurship as a viable career option among Ontario's youth; delivering youth entrepreneurship programming with a focus on experiential learning, mentorship and capital support; making Ontario accessible by developing accessibility standards and reviewing and overseeing organizations' compliance with them; forging strategic partnerships to promote accessibility initiatives; and providing public education, tools and resources for accessibility planning and programming.

This program also has integrated responsibility for strategic planning, policy development and management of a realty portfolio encompassing approximately one million acres of land and thousands of buildings and structures held throughout Ontario.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
13	Economic Development and Employment	385,527,600	396,002,100	(10,474,500)	246,649,329
15	Accessibility Directorate of Ontario	15,071,800	15,071,800	-	13,674,763
30	Infrastructure Policy and Programs	5,013,100	4,302,900	710,200	5,362,422
31	Realty Programs	71,218,600	63,318,800	7,899,800	57,935,843
	Total Including Special Warrants	476,831,100	478,695,600	(1,864,500)	323,622,357
	Less: Special Warrants	-	72,617,200	(72,617,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	476,831,100	406,078,400	70,752,700	323,622,357
	Special Warrants	-	72,617,200	(72,617,200)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	570,000	1,570,000	(1,000,000)	6,050,249
	Total Statutory Appropriations	570,000	1,570,000	(1,000,000)	6,050,249
	Total Operating Expense	477,401,100	480,265,600	(2,864,500)	329,672,606

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING ASSETS					
14	Economic Development and Employment	56,000,000	38,603,000	17,397,000	19,317,862
	Total Including Special Warrants	56,000,000	38,603,000	17,397,000	19,317,862
	Less: Special Warrants	-	15,000,000	(15,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	56,000,000	23,603,000	32,397,000	19,317,862
	Special Warrants	-	15,000,000	(15,000,000)	-
	Total Operating Assets	56,000,000	38,603,000	17,397,000	19,317,862

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
21	Economic Development and Employment	1,000	1,000	-	-
32	Infrastructure Programs	235,168,700	241,668,700	(6,500,000)	-
33	Realty Programs	125,610,900	126,244,900	(634,000)	170,808,446
34	Realty Development and Management - Expenses Related to Capital Assets	1,000	1,000	-	-
	Total Including Special Warrants	360,781,600	367,915,600	(7,134,000)	170,808,446
	Less: Special Warrants	-	54,800,000	(54,800,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	360,781,600	313,115,600	47,666,000	170,808,446
	Special Warrants	-	54,800,000	(54,800,000)	-
S	Amortization, the <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	Total Capital Expense	360,783,600	367,917,600	(7,134,000)	170,808,446
CAPITAL ASSETS					
22	Economic Development and Employment	41,501,000	324,802,000	(283,301,000)	5,542,341
	Total Including Special Warrants	41,501,000	324,802,000	(283,301,000)	5,542,341
	Less: Special Warrants	-	2,000,000	(2,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	41,501,000	322,802,000	(281,301,000)	5,542,341
	Special Warrants	-	2,000,000	(2,000,000)	-
	Total Capital Assets	41,501,000	324,802,000	(283,301,000)	5,542,341

ECONOMIC DEVELOPMENT, EMPLOYMENT AND INFRASTRUCTURE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

902-13 Economic Development and Employment

Salaries and wages	38,041,400
Employee benefits	4,982,700
Transportation and communication	3,662,500
Services	34,449,000
Supplies and equipment	2,000,200
Transfer payments	
Advanced Manufacturing Investment Strategy - Interest Incentives	57,000
Communities in Transition	2,000,000
Eastern Ontario Development Fund	20,000,000
Eastern Ontario Development Fund – Interest Incentives	100,000
Institute for Competitiveness and Prosperity	1,000,000
Investment Ready: Certified Site	650,000
Jobs and Prosperity Fund	183,728,100
Next Generation of Jobs Fund	8,955,100
Ontario Youth Entrepreneurship Fund	11,049,000
Sector Support Grants	9,025,000
Social Enterprise Demonstration Fund	2,000,000
Southwestern Ontario Development Fund	20,000,000
Southwestern Ontario Development Fund – Interest Incentives	100,000
Strategic Jobs and Investment Fund	32,870,000
Strategic Jobs and Investment Fund - Interest Incentives	1,680,000
Student Entrepreneurship Experience - Summer Company	900,000
Trillium Network for Advanced Manufacturing	500,000
Youth Partnerships	1,380,500
Youth Skills Connections	7,500,000

Subtotal	303,494,700
Less: Recoveries	386,630,500
Total Operating Expense to be Voted	1,102,900
	385,527,600

ECONOMIC DEVELOPMENT, EMPLOYMENT AND INFRASTRUCTURE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Sub-Items:		
Economic Development, Investment and Industry		
Salaries and wages		23,907,200
Employee benefits		3,118,300
Transportation and communication		2,155,300
Services		12,617,400
Supplies and equipment		986,400
Transfer payments		
Advanced Manufacturing Investment Strategy - Interest Incentives	57,000	
Communities in Transition	2,000,000	
Eastern Ontario Development Fund	20,000,000	
Eastern Ontario Development Fund – Interest Incentives	100,000	
Investment Ready: Certified Site	650,000	
Jobs and Prosperity Fund	183,728,100	
Next Generation of Jobs Fund	8,955,100	
Sector Support Grants	9,025,000	
Southwestern Ontario Development Fund	20,000,000	
Southwestern Ontario Development Fund – Interest Incentives	100,000	
Strategic Jobs and Investment Fund	32,870,000	
Strategic Jobs and Investment Fund - Interest Incentives	1,680,000	
Trillium Network for Advanced Manufacturing	500,000	279,665,200
Subtotal		322,449,800
Less: Recoveries		202,900
		322,246,900

ECONOMIC DEVELOPMENT, EMPLOYMENT AND INFRASTRUCTURE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Policy and Strategy</i>		
	Salaries and wages	9,887,000	
	Employee benefits	1,317,400	
	Transportation and communication	358,700	
	Services	4,465,700	
	Supplies and equipment	501,500	
	Transfer payments		
	Institute for Competitiveness and Prosperity	1,000,000	
	Ontario Youth Entrepreneurship Fund	11,049,000	
	Social Enterprise Demonstration Fund	2,000,000	
	Student Entrepreneurship Experience - Summer Company	900,000	
	Youth Partnerships	1,380,500	
	Youth Skills Connections	7,500,000	23,829,500
	Subtotal		40,359,800
	Less: Recoveries		900,000
			39,459,800
	<i>Trade and Marketing</i>		
	Salaries and wages	4,247,200	
	Employee benefits	547,000	
	Transportation and communication	1,148,500	
	Services	17,365,900	
	Supplies and equipment	512,300	23,820,900
	Total Operating Expense to be Voted		385,527,600
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		570,000
902-15	Accessibility Directorate of Ontario		
	Salaries and wages		5,690,900
	Employee benefits		815,400
	Transportation and communication		143,000
	Services		6,683,700
	Supplies and equipment		238,800
	Transfer payments		
	Enabling Change		1,500,000
	Total Operating Expense to be Voted		15,071,800

ECONOMIC DEVELOPMENT, EMPLOYMENT AND INFRASTRUCTURE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
902-30	Infrastructure Policy and Programs	
	Salaries and wages	3,373,500
	Employee benefits	439,600
	Transportation and communication	62,300
	Services	1,096,400
	Supplies and equipment	41,300
	Total Operating Expense to be Voted	5,013,100
902-31	Realty Programs	
	Salaries and wages	2,991,200
	Employee benefits	402,700
	Transportation and communication	52,300
	Services	62,264,700
	Supplies and equipment	57,700
	Transfer payments	
	Toronto Waterfront Revitalization Corporation	1,820,000
	Other transactions	5,450,000
	Subtotal	73,038,600
	Less: Recoveries	1,820,000
	Total Operating Expense to be Voted	71,218,600
	Total Operating Expense for Economic Development, Employment and Infrastructure Program	477,401,100

ECONOMIC DEVELOPMENT, EMPLOYMENT AND INFRASTRUCTURE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
902-14	Economic Development and Employment		
	Loans and Investments		
	MaRS Phase 2	46,000,000	
	Eastern Ontario Development Fund	1,000,000	
	Jobs and Prosperity Fund	7,500,000	
	Southwestern Ontario Development Fund	1,000,000	
	Strategic Jobs and Investment Fund	500,000	56,000,000
	Total Operating Assets to be Voted		56,000,000
	Total Operating Assets for Economic Development, Employment and Infrastructure Program		56,000,000
CAPITAL EXPENSE			
902-21	Economic Development and Employment		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
902-32	Infrastructure Programs		
	Transfer payments		
	Federal - Provincial Infrastructure Programs	81,166,700	
	Federal - Provincial Infrastructure Programs - Federal Contributions	154,000,000	
	Municipal Infrastructure Investment Initiative	1,000	
	Municipal Infrastructure	1,000	235,168,700
	Total Capital Expense to be Voted		235,168,700

ECONOMIC DEVELOPMENT, EMPLOYMENT AND INFRASTRUCTURE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
902-33	Realty Programs		
	Services		97,779,000
	Transfer payments		
	Pan/Parapan American Games Athletes Village Infrastructure	1,225,000	
	Realty Transactions	12,106,900	
	Toronto Waterfront Revitalization	14,500,000	27,831,900
	Total Capital Expense to be Voted		125,610,900
902-34	Realty Development and Management Expenses Related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		2,000
	Total Capital Expense for Economic Development, Employment and Infrastructure Program		360,783,600
	CAPITAL ASSETS		
902-22	Economic Development and Employment		
	Land		41,500,000
	Land and marine fleet - asset costs		1,000
	Total Capital Assets to be Voted		41,501,000
	Total Capital Assets for Economic Development, Employment and Infrastructure Program		41,501,000

RESEARCH AND INNOVATION PROGRAM - VOTE 903

This program supports a stronger research and innovation ecosystem in Ontario by: developing and administering the ministries' suite of research programs that make investments in operations, infrastructure and research talent personnel to support world-class research and researchers working in publicly-funded institutions across Ontario; advancing translational and focused research in specific research areas including cancer and brain; delivering skills development, business development and commercialization programs focusing on key sectors and regional development opportunities; providing programs and services that assist main street clients with business start-up and early stage growth through Ontario's network of 57 Small Business Enterprise Centres; helping technology-based entrepreneurs and firms launch and grow through the Ontario Network of Entrepreneurs; connecting innovators and entrepreneurs across the province - ensuring that high potential companies can attract the skills and capital to compete in global markets and provide the opportunity for ideas developed in labs to make their way into the marketplace; promoting entrepreneurship as a viable career option among Ontario's youth; and supporting increased awareness about the competitive and productivity advantages of e-commerce, to encourage higher rates of ICT adoption and use among Ontario SMEs.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Research and Innovation	572,814,200	608,819,400	(36,005,200)	567,594,262
	Total Including Special Warrants	572,814,200	608,819,400	(36,005,200)	567,594,262
	Less: Special Warrants	-	160,000,000	(160,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	572,814,200	448,819,400	123,994,800	567,594,262
	Special Warrants	-	160,000,000	(160,000,000)	-
	Total Operating Expense	572,814,200	608,819,400	(36,005,200)	567,594,262
CAPITAL EXPENSE					
2	Research and Innovation	81,094,500	88,622,300	(7,527,800)	80,500,000
	Total Including Special Warrants	81,094,500	88,622,300	(7,527,800)	80,500,000
	Less: Special Warrants	-	34,500,000	(34,500,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	81,094,500	54,122,300	26,972,200	80,500,000
	Special Warrants	-	34,500,000	(34,500,000)	-
	Total Capital Expense	81,094,500	88,622,300	(7,527,800)	80,500,000

RESEARCH AND INNOVATION PROGRAM - VOTE 903, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
903-1	Research and Innovation		
	Transfer payments		
	Business Research Institution Tax Credit	13,519,000	
	Centre for International Governance Innovation	2,461,000	
	Centre for Research and Innovation in the Bio-economy	5,000,000	
	Commercialization and Innovation Network Support	57,378,000	
	Grants in Support of Research and Innovation	14,349,000	
	Innovation Demonstration Fund	9,007,000	
	Institute for Quantum Computing	5,000,000	
	International Collaborations	1,965,100	
	Lazaridis Institute	1,500,000	
	Neurotrauma Program	4,680,000	
	Next Generation Baycrest Initiative	4,700,000	
	Ontario Brain Institute	1,000	
	Ontario Capital Growth Corporation - Operating	2,000,000	
	Ontario Emerging Technologies Fund	45,000,000	
	Ontario Innovation Tax Credit	211,845,100	
	Ontario Institute for Cancer Research	81,000,000	
	Ontario Institute for Regenerative Medicine	5,000,000	
	Ontario Life Sciences Commercialization Strategy	1,230,000	
	Ontario Research Fund	60,650,000	
	Perimeter Institute	10,000,000	
	Research Talent Programs	6,427,000	
	Small Business Enterprise Centres	4,301,000	
	Water Technology Acceleration Project	1,000	
	Youth Jobs Strategy – Innovation	25,800,000	572,814,200
	Total Operating Expense to be Voted		572,814,200
	Total Operating Expense for Research and Innovation Program		572,814,200

RESEARCH AND INNOVATION PROGRAM - VOTE 903, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
903-2	Research and Innovation		
	Transfer payments		
	Minor Capital Investments	2,000,000	
	Ontario Research Fund	79,094,500	81,094,500
Total Capital Expense to be Voted			81,094,500
Total Capital Expense for Research and Innovation Program			81,094,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	1,052,373,328	859,057,156
Government Reorganization		
Transfer of functions from other Ministries	79,104,414	73,854,004
Transfer of functions to other Ministries	(21,707,100)	(17,622,639)
Restated Total Operating Expense	1,109,770,642	915,288,521

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Capital Expense previously published*	88,624,300	80,500,000
Government Reorganization		
Transfer of functions from other Ministries	367,915,600	170,808,446
Restated Total Capital Expense	456,539,900	251,308,446

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2014-15 \$	Actual 2013-14 \$
Total Capital Assets previously published*	1,000	-
Government Reorganization		
Transfer of functions from other Ministries	324,801,000	5,542,341
Restated Total Capital Assets	324,802,000	5,542,341

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so that their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1001	Ministry Administration Program	21,927,400	21,927,400	-	15,243,627
1002	Elementary and Secondary Education Program	23,311,812,000	23,117,546,800	194,265,200	22,340,570,435
1003	Community Services Information and Information Technology Cluster	61,078,800	60,810,400	268,400	43,130,067
1004	Child Care and Early Years Programs	1,315,242,100	1,162,700,800	152,541,300	1,056,098,741
	Less: Special Warrants	-	4,490,976,400	(4,490,976,400)	-
TOTAL OPERATING EXPENSE TO BE VOTED		24,710,060,300	19,872,009,000	4,838,051,300	23,455,042,870
	Special Warrants	-	4,490,976,400	(4,490,976,400)	-
	Statutory Appropriations	71,066,014	507,064,014	(435,998,000)	872,812,622
	Ministry Total Operating Expense	24,781,126,314	24,870,049,414	(88,923,100)	24,327,855,492
	Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)	1,965,100	634,000	1,331,100	(1,213,000)
	Consolidation Adjustment- Education Quality and Accountability Office	1,869,600	60,800	1,808,800	588,000
	Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	11,674,700	10,918,500	756,200	5,296,000
	Consolidation Adjustment - School Board Trust Debt Payment Reclassification	(65,723,500)	(65,836,500)	113,000	(65,836,554)
	Consolidation Adjustment - Schools	(216,854,800)	(220,720,700)	3,865,900	(416,038,800)
	Consolidation Adjustment - Colleges	(24,067,300)	(21,578,000)	(2,489,300)	(22,889,510)
	Consolidation Adjustment - Hospitals	(3,500,000)	(3,500,000)	-	(3,018,000)
Total Including Consolidation & Other Adjustments		24,486,490,114	24,570,027,514	(83,537,400)	23,824,743,628

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING ASSETS					
1002	Elementary and Secondary Education Program	2,700,000	2,300,000	400,000	1,690,608
1003	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
	Less: Special Warrants	-	575,000	(575,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		2,701,000	1,726,000	975,000	1,690,608
	Special Warrants	-	575,000	(575,000)	-
	Ministry Total Operating Assets	2,701,000	2,301,000	400,000	1,690,608
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	1,451,291,100	1,409,140,000	42,151,100	1,207,899,564
1004	Child Care and Early Years Programs	6,662,700	6,662,700	-	9,139,809
	Less: Special Warrants	-	462,615,900	(462,615,900)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,457,953,800	953,186,800	504,767,000	1,217,039,373
	Special Warrants	-	462,615,900	(462,615,900)	-
	Statutory Appropriations	3,145,600	1,125,700	2,019,900	468,686
	Ministry Total Capital Expense	1,461,099,400	1,416,928,400	44,171,000	1,217,508,059
	Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)	376,100	1,562,600	(1,186,500)	2,161,000
	Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	762,200	2,253,300	(1,491,100)	3,443,000
	Consolidation Adjustment - Education Quality and Accountability Office	363,600	(60,000)	423,600	332,000
	Consolidation Adjustment - Schools	(647,403,000)	(641,154,600)	(6,248,400)	(530,647,600)
Total Including Consolidation & Other Adjustments		815,198,300	779,529,700	35,668,600	692,796,459

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL ASSETS					
1002	Elementary and Secondary Education Program	3,060,400	4,915,000	(1,854,600)	5,160,878
1004	Child Care and Early Years Programs	1,000	4,546,200	(4,545,200)	6,581,714
	Less: Special Warrants	-	2,473,000	(2,473,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		3,061,400	6,988,200	(3,926,800)	11,742,592
	Special Warrants	-	2,473,000	(2,473,000)	-
	Ministry Total Capital Assets	3,061,400	9,461,200	(6,399,800)	11,742,592
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		25,301,688,414	25,349,557,214	(47,868,800)	24,517,540,087

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required for the Ministry of Education to meet its objectives and to provide the administrative and support services for the operational programs of the ministry.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	21,927,400	21,927,400	-	15,243,627
	Total Including Special Warrants	21,927,400	21,927,400	-	15,243,627
	Less: Special Warrants	-	7,300,500	(7,300,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	21,927,400	14,626,900	7,300,500	15,243,627
	Special Warrants	-	7,300,500	(7,300,500)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	4,074
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	65,014	64,014	1,000	53,375
	Total Operating Expense	21,992,414	21,991,414	1,000	15,297,002

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1001-1	Ministry Administration		
	Salaries and wages		17,793,800
	Employee benefits		2,640,900
	Transportation and communication		805,600
	Services		11,183,700
	Supplies and equipment		362,400
	Subtotal		32,786,400
	Less: Recoveries		10,859,000
	Total Operating Expense to be Voted		21,927,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,223,000	
	Employee benefits	297,300	
	Transportation and communication	153,800	
	Services	162,500	
	Supplies and equipment	61,500	2,898,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	6,921,800	
	Employee benefits	1,200,800	
	Transportation and communication	477,800	
	Services	1,751,700	
	Supplies and equipment	192,800	
	Subtotal	10,544,900	
	Less: Recoveries	4,157,800	6,387,100
	<i>Human Resources</i>		
	Salaries and wages	1,881,300	
	Employee benefits	260,500	
	Transportation and communication	66,000	
	Services	225,000	
	Supplies and equipment	31,500	
	Subtotal	2,464,300	
	Less: Recoveries	1,290,700	1,173,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	6,747,700	
	Employee benefits	864,900	
	Transportation and communication	108,000	
	Services	1,024,700	
	Supplies and equipment	76,600	
	Subtotal	8,821,900	
	Less: Recoveries	4,187,500	4,634,400
	<i>Legal Services</i>		
	Salaries and wages	20,000	
	Employee benefits	17,400	
	Services	3,588,300	
	Subtotal	3,625,700	
	Less: Recoveries	1,223,000	2,402,700
	<i>Audit Services</i>		
	Services	1,328,100	1,328,100
	<i>Information Systems</i>		
	Services	3,103,400	3,103,400
	Total Operating Expense to be Voted		21,927,400
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		21,927,414

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction, as well as financial support, to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in the province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum; supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom; accountability for the funding of elementary and secondary education; and operation of provincial schools for deaf, blind, deaf/blind and students with severe learning disabilities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Policy and Program Delivery	23,163,308,100	22,971,771,200	191,536,900	22,197,710,029
2	Educational Operations	148,503,900	145,775,600	2,728,300	142,860,406
	Total Including Special Warrants	23,311,812,000	23,117,546,800	194,265,200	22,340,570,435
	Less: Special Warrants	-	4,134,579,200	(4,134,579,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	23,311,812,000	18,982,967,600	4,328,844,400	22,340,570,435
	Special Warrants	-	4,134,579,200	(4,134,579,200)	-
S	Teachers' Pension Plan	71,000,000	507,000,000	(436,000,000)	872,759,247
S	Bad Debt Expense, The <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	71,001,000	507,000,000	(435,999,000)	872,759,247
	Total Operating Expense	23,382,813,000	23,624,546,800	(241,733,800)	23,213,329,682
OPERATING ASSETS					
4	Policy and Program Delivery	2,700,000	2,300,000	400,000	1,690,608
	Total Including Special Warrants	2,700,000	2,300,000	400,000	1,690,608
	Less: Special Warrants	-	575,000	(575,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,700,000	1,725,000	975,000	1,690,608
	Special Warrants	-	575,000	(575,000)	-
	Total Operating Assets	2,700,000	2,300,000	400,000	1,690,608

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	1,451,290,100	1,409,139,000	42,151,100	1,207,899,564
5	Elementary and Secondary Education – Expense related to Capital Assets	1,000	1,000	-	-
	Total Including Special Warrants	1,451,291,100	1,409,140,000	42,151,100	1,207,899,564
	Less: Special Warrants	-	460,163,700	(460,163,700)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,451,291,100	948,976,300	502,314,800	1,207,899,564
	Special Warrants	-	460,163,700	(460,163,700)	-
S	Amortization, the <i>Financial Administration Act</i>	1,348,500	400,000	948,500	295,008
	Total Statutory Appropriations	1,348,500	400,000	948,500	295,008
	Total Capital Expense	1,452,639,600	1,409,540,000	43,099,600	1,208,194,572
CAPITAL ASSETS					
6	Elementary and Secondary Education	3,060,400	4,915,000	(1,854,600)	5,160,878
	Total Including Special Warrants	3,060,400	4,915,000	(1,854,600)	5,160,878
	Less: Special Warrants	-	1,253,000	(1,253,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	3,060,400	3,662,000	(601,600)	5,160,878
	Special Warrants	-	1,253,000	(1,253,000)	-
	Total Capital Assets	3,060,400	4,915,000	(1,854,600)	5,160,878

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1002-1	Policy and Program Delivery		
	Salaries and wages		70,694,100
	Employee benefits		10,668,900
	Transportation and communication		11,976,800
	Services		66,207,000
	Supplies and equipment		8,355,100
	Transfer payments		
	School Board Operating Grants	15,803,054,600	
	Education Property Tax Non-Cash Expense	6,757,554,000	
	Education Programs - Other	379,246,700	
	Official Languages Projects	34,321,200	
	Education Quality and Accountability Office	31,282,100	
	Miscellaneous Grants	2,515,500	23,007,974,100
	Subtotal		23,175,876,000
	Less: Recoveries		12,567,900
	Total Operating Expense to be Voted		23,163,308,100
1002-2	Educational Operations		
	Salaries and wages		49,556,900
	Employee benefits		7,350,500
	Transportation and communication		1,301,100
	Services		16,316,600
	Supplies and equipment		4,380,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	Provincial Schools Student Enhancement Program	100,000	
	Office des télécommunications éducatives de langue française de l'Ontario	24,793,700	
	Ontario Education Communications Authority	44,866,300	69,823,800
	Subtotal		148,728,900
	Less: Recoveries		225,000
	Total Operating Expense to be Voted		148,503,900

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Teachers' Pension Plan	
	Transfer payments	
S	Government Costs, the <i>Teachers' Pension Act</i>	71,000,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Elementary and Secondary Education Program	23,382,813,000
	OPERATING ASSETS	
1002-4	Policy and Program Delivery	
	Deposits and prepaid expenses	2,700,000
	Total Operating Assets to be Voted	2,700,000
	Total Operating Assets for Elementary and Secondary Education Program	2,700,000

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1002-3	Support for Elementary and Secondary Education		
	Transfer payments		
	School Board Capital Grants	1,139,346,800	
	Early Learning Program	276,965,900	
	School Board – Capital Funding for Child Care	23,765,900	
	Office des télécommunications éducatives de langue française de l'Ontario	1,000,000	
	Ontario Education Communications Authority	1,600,000	1,442,678,600
	Other transactions		
	Support for Elementary and Secondary Education		8,611,500
	Total Capital Expense to be Voted		1,451,290,100
1002-5	Elementary and Secondary Education – Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,348,500
	Total Capital Expense for Elementary and Secondary Education Program		1,452,639,600
CAPITAL ASSETS			
1002-6	Elementary and Secondary Education		
	Information technology hardware		437,500
	Business application software - asset costs		2,622,900
	Total Capital Assets to be Voted		3,060,400
	Total Capital Assets for Elementary and Secondary Education Program		3,060,400

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003

The Community Services Information and Information Technology (I&IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship, Immigration and International Trade; Training, Colleges and Universities; Tourism, Culture and Sport; and Education. The Cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, promote e-business and e-government as a means of enhancing government service delivery, and ensure solid returns on I&IT investment.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	61,078,800	60,810,400	268,400	43,130,067
	Total Including Special Warrants	61,078,800	60,810,400	268,400	43,130,067
	Less: Special Warrants	-	25,418,200	(25,418,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	61,078,800	35,392,200	25,686,600	43,130,067
	Special Warrants	-	25,418,200	(25,418,200)	-
	Total Operating Expense	61,078,800	60,810,400	268,400	43,130,067
OPERATING ASSETS					
2	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1003-1 Community Services Information and Information Technology Cluster

Salaries and wages	26,457,500
Employee benefits	3,228,900
Transportation and communication	647,500
Services	84,055,000
Supplies and equipment	285,000
Subtotal	114,673,900
Less: Recoveries	53,595,100
Total Operating Expense to be Voted	61,078,800
Total Operating Expense for Community Services Information and Information Technology Cluster	61,078,800

OPERATING ASSETS

1003-2 Community Services Information and Information Technology Cluster

Deposits and prepaid expenses	1,000
Total Operating Assets to be Voted	1,000
Total Operating Assets for Community Services Information and Information Technology Cluster	1,000

CHILD CARE AND EARLY YEARS PROGRAMS - VOTE 1004

High quality early years and child care programs are an essential part of a seamless, integrated system that supports early learning and care for children.

The integration of child care and early years programs enhances education results by providing a continuum of care and education for children aged 0 to 12, creating a focus on healthy child development and positive outcomes for children and families through coordinated local service system management.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Policy Development and Program Delivery	1,315,242,100	1,162,700,800	152,541,300	1,056,098,741
	Total Including Special Warrants	1,315,242,100	1,162,700,800	152,541,300	1,056,098,741
	Less: Special Warrants	-	323,678,500	(323,678,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,315,242,100	839,022,300	476,219,800	1,056,098,741
	Special Warrants	-	323,678,500	(323,678,500)	-
	Total Operating Expense	1,315,242,100	1,162,700,800	152,541,300	1,056,098,741
CAPITAL EXPENSE					
2	Child Care Capital	6,661,700	6,661,700	-	9,139,809
5	Child Care – Expense related to Capital Assets	1,000	1,000	-	-
	Total Including Special Warrants	6,662,700	6,662,700	-	9,139,809
	Less: Special Warrants	-	2,452,200	(2,452,200)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	6,662,700	4,210,500	2,452,200	9,139,809
	Special Warrants	-	2,452,200	(2,452,200)	-
S	Amortization, the <i>Financial Administration Act</i>	1,797,100	725,700	1,071,400	173,678
	Total Statutory Appropriations	1,797,100	725,700	1,071,400	173,678
	Total Capital Expense	8,459,800	7,388,400	1,071,400	9,313,487
CAPITAL ASSETS					
4	Child Care IT Modernization	1,000	4,546,200	(4,545,200)	6,581,714
	Total Including Special Warrants	1,000	4,546,200	(4,545,200)	6,581,714
	Less: Special Warrants	-	1,220,000	(1,220,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	3,326,200	(3,325,200)	6,581,714
	Special Warrants	-	1,220,000	(1,220,000)	-
	Total Capital Assets	1,000	4,546,200	(4,545,200)	6,581,714

CHILD CARE AND EARLY YEARS PROGRAMS - VOTE 1004, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1004-1	Policy Development and Program Delivery	
	Salaries and wages	14,258,900
	Employee benefits	1,876,300
	Transportation and communication	100,000
	Services	10,337,700
	Supplies and equipment	50,000
	Transfer payments	
	Child Care and Early Years	1,288,619,200
	Total Operating Expense to be Voted	1,315,242,100
	Total Operating Expense for Child Care and Early Years Programs	1,315,242,100
CAPITAL EXPENSE		
1004-2	Child Care Capital	
	Transfer payments	
	Child Care Stabilization	6,661,700
	Total Capital Expense to be Voted	6,661,700
1004-5	Child Care – Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,797,100
	Total Capital Expense for Child Care and Early Years Programs	8,459,800
CAPITAL ASSETS		
1004-4	Child Care IT Modernization	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Child Care and Early Years Programs	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	24,867,364,414	24,233,388,992
Government Reorganization		
Transfer of functions from other Ministries	2,685,000	94,466,500
Restated Total Operating Expense	24,870,049,414	24,327,855,492

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF ENERGY

The Ministry of Energy is responsible for setting the legislative and policy framework to assure a clean, reliable, and affordable energy system for all Ontarians.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and oil. It oversees the Ontario Energy Board and the Independent Electricity System Operator. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

The Ministry is also responsible for updating and developing policy related to the Long-Term Energy Plan (LTEP).

The Ministry of Energy works with many partners inside and outside government to promote energy conservation, develop the electricity generation, transmission, distribution and other energy-related facilities that help power our economy, and ensure that Ontario remains one of the best places in the world in which to live, work, invest and raise a family.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2901	Ministry Administration Program	15,099,900	15,099,900	-	14,399,325
2902	Energy Development and Management	38,940,100	38,940,100	-	29,119,881
2905	Electricity Price Mitigation	886,000,000	1,125,500,000	(239,500,000)	1,031,465,954
	Less: Special Warrants	-	400,503,700	(400,503,700)	-
TOTAL OPERATING EXPENSE TO BE VOTED		940,040,000	779,036,300	161,003,700	1,074,985,160
	Special Warrants	-	400,503,700	(400,503,700)	-
	Statutory Appropriations	65,014	65,014	-	65,654
	Ministry Total Operating Expense	940,105,014	1,179,605,014	(239,500,000)	1,075,050,814
	Consolidation Adjustment - Independent Electricity System Operator	185,043,200	137,073,500	47,969,700	131,003,354
	Consolidation Adjustment - Ontario Energy Board	31,709,000	32,183,400	(474,400)	32,922,601
	Consolidation Adjustment - Ontario Power Authority	-	57,058,000	(57,058,000)	55,494,000
Total Including Consolidation & Other Adjustments		1,156,857,214	1,405,919,914	(249,062,700)	1,294,470,769

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
2902	Energy Development and Management	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
	Consolidation Adjustment - Independent Electricity System Operator	25,188,000	22,200,000	2,988,000	18,853,572
	Consolidation Adjustment - Ontario Energy Board	863,600	890,600	(27,000)	1,112,702
	Consolidation Adjustment - Ontario Power Authority	-	2,520,000	(2,520,000)	2,586,000
	Total Including Consolidation & Other Adjustments	26,053,600	25,612,600	441,000	22,552,274
CAPITAL ASSETS					
2902	Energy Development and Management	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Ministry Total Capital Assets	1,000	1,000	-	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,182,910,814	1,431,532,514	(248,621,700)	1,317,023,043

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, emergency management, continuity of operations planning, procurement, controllership and accounting, and strategic and resource planning and allocation activities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	15,099,900	15,099,900	-	14,399,325
	Total Including Special Warrants	15,099,900	15,099,900	-	14,399,325
	Less: Special Warrants	-	5,108,600	(5,108,600)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	15,099,900	9,991,300	5,108,600	14,399,325
	Special Warrants	-	5,108,600	(5,108,600)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,353
	Total Statutory Appropriations	64,014	64,014	-	65,654
	Total Operating Expense	15,163,914	15,163,914	-	14,464,979

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2901-1	Ministry Administration		
	Salaries and wages		6,800,700
	Employee benefits		849,800
	Transportation and communication		312,700
	Services		11,146,500
	Supplies and equipment		343,600
	Subtotal		19,453,300
	Less: Recoveries		4,353,400
	Total Operating Expense to be Voted		15,099,900
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,649,500	
	Employee benefits	194,200	
	Transportation and communication	90,400	
	Services	510,400	
	Supplies and equipment	60,400	2,504,900
	<i>Communications Services</i>		
	Salaries and wages	2,486,800	
	Employee benefits	320,000	
	Transportation and communication	88,300	
	Services	1,141,700	
	Supplies and equipment	81,800	4,118,600
	<i>Legal Services</i>		
	Transportation and communication	35,000	
	Services	3,144,900	
	Supplies and equipment	75,000	3,254,900
	<i>Analysis and Planning</i>		
	Salaries and wages	2,664,400	
	Employee benefits	335,600	
	Transportation and communication	69,000	
	Services	309,500	
	Supplies and equipment	66,400	3,444,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Financial and Administrative Services</i>		
	Transportation and communication	30,000	
	Services	3,968,300	
	Supplies and equipment	60,000	
	Subtotal	4,058,300	
	Less: Recoveries	2,790,000	1,268,300
	<i>Human Resources</i>		
	Services	160,000	
	Less: Recoveries	110,000	50,000
	<i>Audit Services</i>		
	Services	236,000	
	Less: Recoveries	160,000	76,000
	<i>Information Systems</i>		
	Services	1,675,700	
	Less: Recoveries	1,293,400	382,300
	Total Operating Expense to be Voted		15,099,900
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		15,163,914

ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902

This program is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, affordable and sustainable energy supply, transmission and distribution systems. The program supports energy conservation and efficiency, grid modernization, and the development of cleaner forms of energy. This program also oversees engagement and consultation with First Nations and Métis on provincial energy sector activities and projects while facilitating the participation of Aboriginal communities in renewable energy and transmission system developments.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Policy and Programs	38,940,100	38,940,100	-	29,119,881
	Total Including Special Warrants	38,940,100	38,940,100	-	29,119,881
	Less: Special Warrants	-	9,795,100	(9,795,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	38,940,100	29,145,000	9,795,100	29,119,881
	Special Warrants	-	9,795,100	(9,795,100)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	38,941,100	38,941,100	-	29,119,881
CAPITAL EXPENSE					
4	Energy Development and Management – Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
5	Energy Development and Management	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2902-1	Policy and Programs		
	Salaries and wages		12,314,200
	Employee benefits		1,497,900
	Transportation and communication		385,000
	Services		8,858,000
	Supplies and equipment		312,600
	Transfer payments		
	Conservation Initiatives	1,900,000	
	Aboriginal Engagement Agreements	200,000	
	Green Energy Initiatives	1,347,400	
	Smart Grid Fund	12,125,000	15,572,400
	Total Operating Expense to be Voted		38,940,100
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Energy Development and Management		38,941,100
CAPITAL EXPENSE			
2902-4	Energy Development and Management – Expense related to Capital Assets		
	Other transactions		
	Loss on asset disposal		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Energy Development and Management		2,000
CAPITAL ASSETS			
2902-5	Energy Development and Management		
	Land and marine fleet - asset costs		1,000
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Energy Development and Management		1,000

ELECTRICITY PRICE MITIGATION - VOTE 2905

The Electricity Price Mitigation program helps Ontarians manage electricity costs and assists consumers with the transition to a reliable and cleaner electricity system.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ontario Clean Energy Benefit	860,000,000	1,100,000,000	(240,000,000)	1,006,201,055
2	Northern Ontario Energy Credit	26,000,000	25,500,000	500,000	25,264,899
	Total Including Special Warrants	886,000,000	1,125,500,000	(239,500,000)	1,031,465,954
	Less: Special Warrants	-	385,600,000	(385,600,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	886,000,000	739,900,000	146,100,000	1,031,465,954
	Special Warrants	-	385,600,000	(385,600,000)	-
	Total Operating Expense	886,000,000	1,125,500,000	(239,500,000)	1,031,465,954

ELECTRICITY PRICE MITIGATION - VOTE 2905, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2905-1	Ontario Clean Energy Benefit	
	Transfer payments	
	<i>Ontario Clean Energy Benefit Act, 2010</i>	860,000,000
	Total Operating Expense to be Voted	860,000,000
2905-2	Northern Ontario Energy Credit	
	Transfer payments	
	Northern Ontario Energy Credit	26,000,000
	Total Operating Expense to be Voted	26,000,000
	Total Operating Expense for Electricity Price Mitigation	886,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	1,180,871,214	1,076,317,014
Government Reorganization		
Transfer of functions to other Ministries	(1,266,200)	(1,266,200)
Restated Total Operating Expense	1,179,605,014	1,075,050,814

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF THE ENVIRONMENT AND CLIMATE CHANGE

The Ministry of the Environment and Climate Change is responsible for protecting Ontario's air, water and land and for coordinating actions across government to address climate change, by developing and implementing legislation, policies and programs in support of its vision of a healthy environment for a strong Ontario.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1101	Ministry Administration Program	22,682,400	22,832,400	(150,000)	22,035,944
1109	Environmental Planning and Analysis	51,475,500	53,225,500	(1,750,000)	57,489,494
1110	Environmental Science and Information	61,929,300	61,420,100	509,200	64,061,308
1111	Environmental Protection	190,260,000	191,668,100	(1,408,100)	178,011,223
	Less: Special Warrants	-	87,114,000	(87,114,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		326,347,200	242,032,100	84,315,100	321,597,969
	Special Warrants	-	87,114,000	(87,114,000)	-
	Statutory Appropriations	66,014	66,014	-	68,716
	Ministry Total Operating Expense	326,413,214	329,212,114	(2,798,900)	321,666,685
	Consolidation Adjustment - Ontario Clean Water Agency	168,781,100	152,170,400	16,610,700	151,697,891
	Total Including Consolidation & Other Adjustments	495,194,314	481,382,514	13,811,800	473,364,576

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
1111	Environmental Protection	1,608,000	1,718,000	(110,000)	3,969,995
	Less: Special Warrants	-	363,500	(363,500)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,608,000	1,354,500	253,500	3,969,995
	Special Warrants	-	363,500	(363,500)	-
	Statutory Appropriations	3,415,000	3,228,300	186,700	32,284
	Ministry Total Capital Expense	5,023,000	4,946,300	76,700	4,002,279
	Consolidation Adjustment - Ontario Clean Water Agency	3,047,900	3,916,500	(868,600)	3,096,000
	Total Including Consolidation & Other Adjustments	8,070,900	8,862,800	(791,900)	7,098,279
CAPITAL ASSETS					
1111	Environmental Protection	4,570,000	1,867,000	2,703,000	18,919,366
	Less: Special Warrants	-	933,500	(933,500)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	4,570,000	933,500	3,636,500	18,919,366
	Special Warrants	-	933,500	(933,500)	-
	Ministry Total Capital Assets	4,570,000	1,867,000	2,703,000	18,919,366
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	503,265,214	490,245,314	13,019,900	480,462,855

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This vote includes overall ministry business management support, including related strategic leadership and advice to support the achievement of government and ministry priorities.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	22,682,400	22,832,400	(150,000)	22,035,944
	Total Including Special Warrants	22,682,400	22,832,400	(150,000)	22,035,944
	Less: Special Warrants	-	8,141,800	(8,141,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	22,682,400	14,690,600	7,991,800	22,035,944
	Special Warrants	-	8,141,800	(8,141,800)	-
S	Minister's Salary, <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,968
	Total Operating Expense	22,747,414	22,897,414	(150,000)	22,101,912

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1101-1	Ministry Administration		
	Salaries and wages		13,931,200
	Employee benefits		2,013,400
	Transportation and communication		407,600
	Services		5,751,700
	Supplies and equipment		612,500
	Subtotal		22,716,400
	Less: Recoveries		34,000
	Total Operating Expense to be Voted		22,682,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,934,900	
	Employee benefits	285,900	
	Transportation and communication	70,000	
	Services	134,300	
	Supplies and equipment	76,700	2,501,800
	<i>Planning and Controllershship</i>		
	Salaries and wages	6,015,700	
	Employee benefits	872,500	
	Transportation and communication	225,500	
	Services	4,598,700	
	Supplies and equipment	351,000	
	Subtotal	12,063,400	
	Less: Recoveries	34,000	12,029,400
	<i>Human Resources</i>		
	Salaries and wages	1,298,700	
	Employee benefits	186,400	
	Transportation and communication	16,500	
	Services	74,100	
	Supplies and equipment	28,700	1,604,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications</i>		
	Salaries and wages	4,681,900	
	Employee benefits	668,600	
	Transportation and communication	95,600	
	Services	457,000	
	Supplies and equipment	156,100	6,059,200
	<i>Audit Services</i>		
	Services	487,600	487,600
	Total Operating Expense to be Voted		22,682,400
	Statutory Appropriations		
S	Minister's Salary, <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		22,747,414

ENVIRONMENTAL PLANNING AND ANALYSIS - VOTE 1109

This Vote is responsible for the planning and analysis required for the development, implementation and integration of the policy, program design and program delivery functions of the ministry to support the achievement of government and ministry priorities.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Environmental Planning and Analysis	27,487,100	27,487,100	-	26,739,214
2	Program Design and Implementation Planning	23,988,400	25,738,400	(1,750,000)	30,750,280
	Total Including Special Warrants	51,475,500	53,225,500	(1,750,000)	57,489,494
	Less: Special Warrants	-	17,616,900	(17,616,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	51,475,500	35,608,600	15,866,900	57,489,494
	Special Warrants	-	17,616,900	(17,616,900)	-
	Total Operating Expense	51,475,500	53,225,500	(1,750,000)	57,489,494

ENVIRONMENTAL PLANNING AND ANALYSIS - VOTE 1109, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1109-1	Environmental Planning and Analysis	
	Salaries and wages	15,673,500
	Employee benefits	2,262,100
	Transportation and communication	531,800
	Services	8,334,600
	Supplies and equipment	685,100
	Total Operating Expense to be Voted	27,487,100
1109-2	Program Design and Implementation Planning	
	Salaries and wages	15,500,400
	Employee benefits	2,235,700
	Transportation and communication	1,201,300
	Services	3,750,200
	Supplies and equipment	1,200,800
	Transfer payments	
	Grants Supporting Dialogue, Engagement and Collaboration	100,000
	Total Operating Expense to be Voted	23,988,400
	Total Operating Expense for Environmental Planning and Analysis	51,475,500

ENVIRONMENTAL SCIENCE AND INFORMATION - VOTE 1110

This Vote is responsible for monitoring the state of Ontario's environment through scientific field studies and laboratory and technological development and analysis; developing environmental standards, guidelines and innovative environmental practices; and regular and transparent reporting to the public and stakeholders.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Environmental Science and Information	61,929,300	61,420,100	509,200	64,061,308
	Total Including Special Warrants	61,929,300	61,420,100	509,200	64,061,308
	Less: Special Warrants	-	15,969,200	(15,969,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	61,929,300	45,450,900	16,478,400	64,061,308
	Special Warrants	-	15,969,200	(15,969,200)	-
	Total Operating Expense	61,929,300	61,420,100	509,200	64,061,308

ENVIRONMENTAL SCIENCE AND INFORMATION - VOTE 1110, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1110-1 Environmental Science and Information

Salaries and wages		36,366,600
Employee benefits		5,299,600
Transportation and communication		2,355,100
Services		12,754,100
Supplies and equipment		2,896,900
Transfer payments		
Grants for Action on Climate Change	255,000	
Grants for Environmental Research Chairs	807,500	
Grants Supporting Science and Technical Research	1,194,500	2,257,000

Total Operating Expense to be Voted		61,929,300
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Total Operating Expense for Environmental Science and Information		61,929,300
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ENVIRONMENTAL PROTECTION - VOTE 1111

This Vote is responsible for protecting the quality of Ontario's air, water and land through administration of ministry approvals, environmental assessment, permitting, and licensing programs; conducting investigation and enforcement actions; and capital investments in support of environmental protection.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Environmental Approvals	24,849,800	25,779,800	(930,000)	25,829,965
2	Environmental Compliance	113,787,200	113,515,300	271,900	107,221,716
3	Environmental Programs	51,623,000	52,373,000	(750,000)	44,959,542
	Total Including Special Warrants	190,260,000	191,668,100	(1,408,100)	178,011,223
	Less: Special Warrants	-	45,386,100	(45,386,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	190,260,000	146,282,000	43,978,000	178,011,223
	Special Warrants	-	45,386,100	(45,386,100)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	2,748
	Total Statutory Appropriations	1,000	1,000	-	2,748
	Total Operating Expense	190,261,000	191,669,100	(1,408,100)	178,013,971
CAPITAL EXPENSE					
4	Capital	1,431,000	1,542,000	(111,000)	3,713,133
5	Capital Environmental Clean-Up	176,000	176,000	-	256,862
7	Environmental Remediation	1,000	-	1,000	-
	Total Including Special Warrants	1,608,000	1,718,000	(110,000)	3,969,995
	Less: Special Warrants	-	363,500	(363,500)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,608,000	1,354,500	253,500	3,969,995
	Special Warrants	-	363,500	(363,500)	-
S	Amortization, the <i>Financial Administration Act</i>	3,415,000	3,228,300	186,700	32,284
	Total Statutory Appropriations	3,415,000	3,228,300	186,700	32,284
	Total Capital Expense	5,023,000	4,946,300	76,700	4,002,279

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL ASSETS					
6	Capital Assets	4,570,000	1,867,000	2,703,000	18,919,366
	Total Including Special Warrants	4,570,000	1,867,000	2,703,000	18,919,366
	Less: Special Warrants	-	933,500	(933,500)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	4,570,000	933,500	3,636,500	18,919,366
	Special Warrants	-	933,500	(933,500)	-
	Total Capital Assets	4,570,000	1,867,000	2,703,000	18,919,366

ENVIRONMENTAL PROTECTION - VOTE 1111, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1111-1	Environmental Approvals		
	Salaries and wages		15,847,500
	Employee benefits		2,286,200
	Transportation and communication		241,100
	Services		6,122,200
	Supplies and equipment		352,800
	Total Operating Expense to be Voted		24,849,800
1111-2	Environmental Compliance		
	Salaries and wages		79,169,900
	Employee benefits		11,584,200
	Transportation and communication		897,600
	Services		18,116,800
	Supplies and equipment		918,700
	Transfer payments		
	Grants for Walkerton Clean Water Centre	3,000,000	
	Community Remediation and Restoration	350,000	3,350,000
	Subtotal		114,037,200
	Less: Recoveries		250,000
	Total Operating Expense to be Voted		113,787,200
1111-3	Environmental Programs		
	Salaries and wages		6,132,900
	Employee benefits		858,600
	Transportation and communication		657,200
	Services		21,628,700
	Supplies and equipment		1,065,800
	Transfer payments		
	Grants for Source Protection		21,279,800
	Total Operating Expense to be Voted		51,623,000

ENVIRONMENTAL PROTECTION - VOTE 1111, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Environmental Protection	190,261,000
	CAPITAL EXPENSE	
1111-4	Capital	
	Other transactions	
	Capital Investments	1,431,000
	Total Capital Expense to be Voted	1,431,000
1111-5	Capital Environmental Clean-Up	
	Services	176,000
	Total Capital Expense to be Voted	176,000
1111-7	Environmental Remediation	
	Services	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	3,415,000
	Total Capital Expense for Environmental Protection	5,023,000
	CAPITAL ASSETS	
1111-6	Capital Assets	
	Machinery and equipment - asset costs	1,570,000
	Business application software - asset costs	3,000,000
	Total Capital Assets to be Voted	4,570,000
	Total Capital Assets for Environmental Protection	4,570,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	329,212,114	327,118,085
Government Reorganization		
Transfer of functions to other Ministries	-	(5,451,400)
Restated Total Operating Expense	329,212,114	321,666,685

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF FINANCE

The Ministry of Finance manages the economic and taxation policies and strategies of the Government of Ontario, and oversees the Province's borrowing and debt management program. The ministry administers a number of tax statutes, tax credits and benefit programs, and produces the provincial budget. In conjunction with Treasury Board Secretariat, the ministry also manages the Consolidated Revenue Fund and fiscal and financial policies of the Government of Ontario, and reports on financial matters. The ministry also develops policies for Ontario's financial services sector and supports the regulation of financial services institutions and intermediaries carrying on business in the province. In addition, the ministry manages Ontario's fiscal relationship with the federal government, and Ontario's municipalities, and oversees agencies accountable to the Minister of Finance.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1201	Ministry Administration Program	40,679,100	40,885,500	(206,400)	38,023,498
1202	Agencies, Income Security and Pensions Policy Program	7,255,900	9,662,300	(2,406,400)	10,105,832
1203	Economic, Fiscal, and Financial Policy Program	1,108,311,100	1,370,035,100	(261,724,000)	1,376,063,496
1204	Financial Services Industry Regulation Program	2,489,600	2,489,600	-	1,966,324
1209	Tax and Benefits Administration Program	402,273,900	461,951,500	(59,677,600)	346,825,787
1210	Ontario Retirement Pension Plan Program	14,000,000	-	14,000,000	-
	Less: Special Warrants	-	608,500,000	(608,500,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,575,009,600	1,276,524,000	298,485,600	1,772,984,937
	Special Warrants	-	608,500,000	(608,500,000)	-
Statutory Appropriations					
	Treasury Program	10,802,901,200	10,395,290,800	407,610,400	9,905,757,920
	Other Statutory Appropriations	37,589,729	43,568,014	(5,978,285)	34,486,846
Ministry Total Operating Expense		12,415,500,529	12,323,882,814	91,617,715	11,713,229,703

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
	Consolidation Adjustment - Ontario Financing Authority	25,679,000	25,174,000	505,000	23,027,000
	Consolidation Adjustment - Ontario Securities Commission	100,238,100	99,213,100	1,025,000	89,831,000
	Consolidation Adjustment - Ontario Electricity Financial Corporation	315,000,000	291,119,900	23,880,100	701,272,344
	Other Adjustments - Financial Services Commission of Ontario	106,440,100	100,269,300	6,170,800	82,456,735
	Consolidation Adjustment - Treasury Program	704,319,600	797,511,100	(93,191,500)	798,910,325
	Consolidation Adjustment - Treasury Program - Interest Capitalization for Other Sectors	(97,120,800)	(182,801,900)	85,681,100	(132,519,031)
	Total Including Consolidation & Other Adjustments	13,570,056,529	13,454,368,314	115,688,215	13,276,208,076
OPERATING ASSETS					
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1209	Tax and Benefits Administration Program	350,000	300,000	50,000	266,782
1210	Ontario Retirement Pension Plan Program	1,000	-	1,000	-
	Less: Special Warrants	-	100,000	(100,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	352,000	201,000	151,000	266,782
	Special Warrants	-	100,000	(100,000)	-
	Statutory Appropriations	28,200,000	27,600,000	600,000	26,173,757
	Ministry Total Operating Assets	28,552,000	27,901,000	651,000	26,440,539

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
1201	Ministry Administration Program	1,000	1,000	-	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1208	Investing in Ontario Program	1,000	1,000	-	-
1209	Tax and Benefits Administration Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		5,000	5,000	-	-
Statutory Appropriations		2,640,600	2,640,600	-	2,637,609
Ministry Total Capital Expense		2,645,600	2,645,600	-	2,637,609
Consolidation Adjustment - Ontario Financing Authority		848,000	847,000	1,000	832,000
Consolidation Adjustment - Ontario Securities Commission		2,913,100	2,866,900	46,200	2,478,000
Total Including Consolidation & Other Adjustments		6,406,700	6,359,500	47,200	5,947,609
CAPITAL ASSETS					
1201	Ministry Administration Program	1,000	1,000	-	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	4,046,400	9,677,600	(5,631,200)	4,945,250
1209	Tax and Benefits Administration Program	1,000	1,000	-	-
Less: Special Warrants		-	3,200,000	(3,200,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		4,049,400	6,480,600	(2,431,200)	4,945,250
Special Warrants		-	3,200,000	(3,200,000)	-
Ministry Total Capital Assets		4,049,400	9,680,600	(5,631,200)	4,945,250
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		13,576,463,229	13,460,727,814	115,735,415	13,282,155,685

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Offices of the Minister, Associate Minister (Ontario Retirement Pension Plan), and Deputy Minister, delivers planning, advisory, legal, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislation. In addition, the program manages the service relationships with Treasury Board Secretariat and the Ministry of Government and Consumer Services, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	40,679,100	40,885,500	(206,400)	38,023,498
	Total Including Special Warrants	40,679,100	40,885,500	(206,400)	38,023,498
	Less: Special Warrants	-	13,900,000	(13,900,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	40,679,100	26,985,500	13,693,600	38,023,498
	Special Warrants	-	13,900,000	(13,900,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	21,715	-	21,715	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	86,729	65,014	21,715	65,968
	Total Operating Expense	40,765,829	40,950,514	(184,685)	38,089,466
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1201-1	Ministry Administration		
	Salaries and wages		17,620,600
	Employee benefits		2,536,000
	Transportation and communication		1,131,300
	Services		18,541,000
	Supplies and equipment		850,200
	Total Operating Expense to be Voted		40,679,100
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	3,614,400	
	Employee benefits	389,600	
	Transportation and communication	305,400	
	Services	353,700	
	Supplies and equipment	77,200	4,740,300
<i>Financial and Administrative Services</i>			
	Salaries and wages	7,253,700	
	Employee benefits	1,469,100	
	Transportation and communication	428,200	
	Services	7,303,300	
	Supplies and equipment	353,900	16,808,200
<i>Human Resources</i>			
	Salaries and wages	1,471,800	
	Employee benefits	208,200	
	Transportation and communication	35,200	
	Services	179,500	
	Supplies and equipment	64,800	1,959,500
<i>Communications Services</i>			
	Salaries and wages	5,280,700	
	Employee benefits	469,100	
	Transportation and communication	73,600	
	Services	291,400	
	Supplies and equipment	164,100	6,278,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Legal Services</i>		
	Transportation and communication	255,300	
	Services	8,795,600	
	Supplies and equipment	173,400	9,224,300
	<i>Audit Services</i>		
	Transportation and communication	33,600	
	Services	1,617,500	
	Supplies and equipment	16,800	1,667,900
	Total Operating Expense to be Voted		40,679,100
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>		21,715
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		40,765,829
	CAPITAL EXPENSE		
1201-3	Ministry Administration		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Ministry Administration Program		2,000
	CAPITAL ASSETS		
1201-2	Ministry Administration		
	Land and marine fleet - asset costs		1,000
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Ministry Administration Program		1,000

AGENCIES, INCOME SECURITY AND PENSIONS POLICY PROGRAM - VOTE 1202

This program includes pension and income security policy analysis, policy development and legislation. This program is responsible for tracking emerging trends and developments and identifying the economic and fiscal implications of pension and income security policies, and for advising and assisting the Deputy Minister of Finance, the Minister and the government in formulating major economic, fiscal and policy documents. This program is also responsible for facilitating the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation and for managing the Ontario Deposit Return Program for beverage alcohol containers.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
6	Income Security and Pension Policy	4,308,000	6,424,500	(2,116,500)	7,501,792
7	Revenue Agencies Oversight	2,947,900	3,237,800	(289,900)	2,604,040
	Total Including Special Warrants	7,255,900	9,662,300	(2,406,400)	10,105,832
	Less: Special Warrants	-	7,200,000	(7,200,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,255,900	2,462,300	4,793,600	10,105,832
	Special Warrants	-	7,200,000	(7,200,000)	-
	Total Operating Expense	7,255,900	9,662,300	(2,406,400)	10,105,832

AGENCIES, INCOME SECURITY AND PENSIONS POLICY PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1202-6	Income Security and Pension Policy	
	Salaries and wages	3,318,100
	Employee benefits	385,300
	Transportation and communication	16,000
	Services	564,800
	Supplies and equipment	23,800
	Total Operating Expense to be Voted	4,308,000
1202-7	Revenue Agencies Oversight	
	Salaries and wages	1,957,000
	Employee benefits	244,300
	Transportation and communication	62,200
	Services	799,800
	Supplies and equipment	97,000
	Subtotal	3,160,300
	Less: Recoveries	212,400
	Total Operating Expense to be Voted	2,947,900
	Total Operating Expense for Agencies, Income Security and Pensions Policy Program	7,255,900

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic, tax and inter-governmental taxation and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and advice on sound economic design of government initiatives; develops demographic forecasts for Ontario and its 49 census divisions; develops the policy and legislative framework for Ontario's taxation and benefits systems and the financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the government in formulating Ontario's finance policy and strategies with respect to federal-provincial fiscal arrangements; develops, monitors and reports on the fiscal plan strategies and results for the province; and provides policy advice to clients, managers, and decision makers in the areas of fiscal and financial management. The program provides oversight and advice on provincial-municipal issues within the context of the Province's fiscal plan, working closely with other ministries and municipal stakeholders. The program also advises on tax policies affecting Ontarians, including personal income tax, and corporate tax, assessment and property tax policy, grants to municipalities, and education property tax rates, as well as providing oversight of the property assessment system and administration of the province's main transfer payment to municipalities. In addition, the program reflects the transfer of dedicated electricity earnings from the province to the Ontario Electricity Financial Corporation.

This program assists the Minister, Deputy Minister of Finance and the government in formulating the fiscal plan and reporting the results of the Province through the Ontario Budget, Ontario Quarterly Finances, Ontario Economic Accounts, Economic Outlook and Fiscal Review, and the Public Accounts. The program also undertakes annual population projections for use in resource allocation and planning, and prepares the Long-term Report on the Economy and, in conjunction with Treasury Board Secretariat, the Pre-Election Report on Ontario's Finances.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Economic Policy	11,118,600	10,362,500	756,100	10,699,089
4	Financial Services Policy Division	2,319,500	479,100	1,840,400	-
5	Provincial-Local Finance	20,532,500	24,008,000	(3,475,500)	18,755,482
6	Municipal Support Programs	568,722,400	647,067,400	(78,345,000)	735,519,100
8	Office of the Budget	2,239,400	2,239,400	-	2,239,400
23	Taxation Policy	11,377,700	11,877,700	(500,000)	9,850,425
12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	492,000,000	674,000,000	(182,000,000)	599,000,000
22	Expenses Related to Auto Sector Shares	1,000	1,000	-	-
	Total Including Special Warrants	1,108,311,100	1,370,035,100	(261,724,000)	1,376,063,496
	Less: Special Warrants	-	428,700,000	(428,700,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,108,311,100	941,335,100	166,976,000	1,376,063,496
	Special Warrants	-	428,700,000	(428,700,000)	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Payments Under the <i>Tax Increment Financing Act, 2006</i>	1,000	1,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	Total Operating Expense	1,108,313,100	1,370,037,100	(261,724,000)	1,376,063,496
CAPITAL EXPENSE					
14	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
13	Economic, Fiscal and Financial Policy Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1203-1	Economic Policy		
	Salaries and wages		7,818,900
	Employee benefits		872,100
	Transportation and communication		151,100
	Services		1,474,500
	Supplies and equipment		301,000
	Transfer payments		
	Grants in Support of Economic and Financial Services Policy Research		501,000
	Total Operating Expense to be Voted		11,118,600
1203-4	Financial Services Policy Division		
	Salaries and wages		1,771,100
	Employee benefits		185,800
	Transportation and communication		27,500
	Services		319,500
	Supplies and equipment		15,600
	Total Operating Expense to be Voted		2,319,500
1203-5	Provincial-Local Finance		
	Salaries and wages		6,333,200
	Employee benefits		899,100
	Transportation and communication		223,000
	Services		12,962,200
	Supplies and equipment		115,000
	Total Operating Expense to be Voted		20,532,500
1203-6	Municipal Support Programs		
	Transfer payments		
	Ontario Municipal Partnership Fund	512,500,000	
	Special Payments to Municipalities	18,722,400	
	Greater Toronto Area Pooling Compensation	37,500,000	568,722,400
	Total Operating Expense to be Voted		568,722,400

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1203-8	Office of the Budget	
	Salaries and wages	1,637,900
	Employee benefits	190,500
	Transportation and communication	41,500
	Services	358,000
	Supplies and equipment	11,500
	Total Operating Expense to be Voted	2,239,400
1203-23	Taxation Policy	
	Salaries and wages	6,997,400
	Employee benefits	1,030,500
	Transportation and communication	211,900
	Services	2,933,800
	Supplies and equipment	204,100
	Total Operating Expense to be Voted	11,377,700
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Other transactions	
	Electricity Sector Dedicated Income	492,000,000
	Total Operating Expense to be Voted	492,000,000
1203-22	Expenses Related to Auto Sector Shares	
	Services	1,000
	Total Operating Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000
	Statutory Appropriations	
	Transfer payments	
S	Payments Under the <i>Tax Increment Financing Act, 2006</i>	1,000
	Total Operating Expense for Economic, Fiscal, and Financial Policy Program	1,108,313,100

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1203-14	Economic, Fiscal, and Financial Policy Program	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Economic, Fiscal, and Financial Policy Program	2,000
	CAPITAL ASSETS	
1203-13	Economic, Fiscal and Financial Policy Program	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Economic, Fiscal, and Financial Policy Program	1,000

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario (FSCO) regulates the province's financial services sector, including insurance companies, health service providers for auto insurance, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operatives. FSCO also makes recommendations to the Minister of Finance on matters affecting these sectors. In addition, FSCO is responsible for the administration of the Motor Vehicle Accident Claims Fund (MVACF) which compensates people injured in automobile accidents in Ontario where there is no other insurance available to respond to the claim. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets.

FSCO works with the Ministry of Finance, consumers and industry stakeholders to protect the public interest and enhance public confidence in the regulated sectors.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Financial Services Commission of Ontario	2,488,600	2,488,600	-	1,966,324
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
	Total Including Special Warrants	2,489,600	2,489,600	-	1,966,324
	Less: Special Warrants	-	800,000	(800,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	2,489,600	1,689,600	800,000	1,966,324
	Special Warrants	-	800,000	(800,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	2,490,600	2,490,600	-	1,966,324
OPERATING ASSETS					
5	Financial Services Industry Regulation Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
4	Financial Services Industry Regulation Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
3	Financial Services Industry Regulation Program	4,046,400	9,677,600	(5,631,200)	4,945,250
	Total Including Special Warrants	4,046,400	9,677,600	(5,631,200)	4,945,250
	Less: Special Warrants	-	3,200,000	(3,200,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	4,046,400	6,477,600	(2,431,200)	4,945,250
	Special Warrants	-	3,200,000	(3,200,000)	-
	Total Capital Assets	4,046,400	9,677,600	(5,631,200)	4,945,250

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1204-1	Financial Services Commission of Ontario	
	Salaries and wages	42,292,500
	Employee benefits	9,820,200
	Transportation and communication	912,700
	Services	55,337,500
	Supplies and equipment	565,800
	Subtotal	108,928,700
	Less: Recoveries	106,440,100
	Total Operating Expense to be Voted	2,488,600
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	2,255,700
	Employee benefits	338,700
	Transportation and communication	83,000
	Services	7,419,700
	Supplies and equipment	173,500
	Subtotal	10,270,600
	Less: Recoveries	10,269,600
	Total Operating Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Financial Services Industry Regulation Program	2,490,600
OPERATING ASSETS		
1204-5	Financial Services Industry Regulation Program	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Financial Services Industry Regulation Program	1,000

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1204-4	Financial Services Industry Regulation Program	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,704,800
	Less: Recoveries	1,703,800
	Total Capital Expense for Financial Services Industry Regulation Program	2,000
CAPITAL ASSETS		
1204-3	Financial Services Industry Regulation Program	
	Information technology hardware	550,000
	Business application software - salaries and wages	950,100
	Business application software - employee benefits	210,000
	Business application software - asset costs	2,336,300
	Total Capital Assets to be Voted	4,046,400
	Total Capital Assets for Financial Services Industry Regulation Program	4,046,400

INVESTING IN ONTARIO PROGRAM - VOTE 1208

The Investing in Ontario program has responsibility for the distribution of all or part of the consolidated surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit that may be prescribed by regulation) to eligible recipients for the purposes, and in the manner as may be prescribed by regulation. Eligible recipients must also be prescribed by regulation and may only include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
1	Investing in Ontario	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
	Total Capital Expense	1,000	1,000	-	-

INVESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1208-1	Investing in Ontario	
	Transfer payments	
	<i>Investing in Ontario Act, 2008</i>	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Investing in Ontario Program	1,000

TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209

This program is responsible for the effective and efficient administration of Ontario tax statutes and a number of benefit programs and for maintaining the integrity of Ontario's tax system. It conducts tax compliance activities including audit, inspection, investigation and collections and delivers key benefit programs for low-income seniors and families. Central to this role is the provision of high quality services to clients including information and advisory services. Accountability for managing the relationship with the Canada Revenue Agency, which collects the majority of the province's taxes on its behalf, also rests with this program. The program leads the province's efforts in addressing the underground economy, contraband tobacco, corporate tax avoidance, and other revenue integrity measures. In addition, the program supports the delivery of enterprise-wide initiatives such as the collection of non-tax revenues and benefits transformation, including providing automated income verification and related administrative services for various programs such as the Ministry of the Attorney General's Child Support Service. The program also works in partnership with First Nations on a range of issues including tobacco. In limited circumstances, the program provides grants to not-for-profit organizations and selected First Nations communities related to tax administration.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Tax and Benefits Administration	402,273,900	461,951,500	(59,677,600)	346,825,787
	Total Including Special Warrants	402,273,900	461,951,500	(59,677,600)	346,825,787
	Less: Special Warrants	-	157,900,000	(157,900,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	402,273,900	304,051,500	98,222,400	346,825,787
	Special Warrants	-	157,900,000	(157,900,000)	-
S	Payments to Private Collection Agencies, the <i>Financial Administration Act</i>	5,500,000	5,500,000	-	5,044,643
S	Bad Debt Expense, the <i>Financial Administration Act</i>	32,000,000	38,000,000	(6,000,000)	29,376,235
	Total Statutory Appropriations	37,500,000	43,500,000	(6,000,000)	34,420,878
	Total Operating Expense	439,773,900	505,451,500	(65,677,600)	381,246,665

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING ASSETS					
2	Assets	350,000	300,000	50,000	266,782
	Total Including Special Warrants	350,000	300,000	50,000	266,782
	Less: Special Warrants	-	100,000	(100,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	350,000	200,000	150,000	266,782
	Special Warrants	-	100,000	(100,000)	-
S	Advances, the <i>Education Act</i>	19,600,000	19,100,000	500,000	17,963,493
S	Advances, the <i>Northern Services Boards Act</i>	4,100,000	4,000,000	100,000	3,918,681
S	Advances, the <i>Local Roads Boards Act</i>	4,500,000	4,500,000	-	4,291,583
	Total Statutory Appropriations	28,200,000	27,600,000	600,000	26,173,757
	Total Operating Assets	28,550,000	27,900,000	650,000	26,440,539
CAPITAL EXPENSE					
3	Tax and Benefits	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	2,637,600	2,637,600	-	2,637,609
	Total Statutory Appropriations	2,637,600	2,637,600	-	2,637,609
	Total Capital Expense	2,638,600	2,638,600	-	2,637,609
CAPITAL ASSETS					
4	Tax and Benefits	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
1209-1	Tax and Benefits Administration			
	Salaries and wages			81,340,400
	Employee benefits			13,362,900
	Transportation and communication			3,936,000
	Services			165,923,300
	Supplies and equipment			2,107,300
	Transfer payments			
	Guaranteed Annual Income System	137,607,600		
	Small Business Transition Support		1,000	
	Tax Compliance Partnership Agreements		1,020,000	138,628,600
	Subtotal			405,298,500
	Less: Recoveries			3,024,600
	Total Operating Expense to be Voted			402,273,900
Sub-Items:				
Strategy, Stewardship and Program Policy				
	Salaries and wages	20,301,900		
	Employee benefits	3,266,200		
	Transportation and communication	635,000		
	Services	142,783,000		
	Supplies and equipment	637,100		
	Transfer payments			
	Tax Compliance Partnership Agreements		1,020,000	168,643,200
Tax Compliance and Benefits				
	Salaries and wages	61,038,500		
	Employee benefits	10,096,700		
	Transportation and communication	3,301,000		
	Services	23,140,300		
	Supplies and equipment	1,470,200		
	Transfer payments			
	Guaranteed Annual Income System	137,607,600		
	Small Business Transition Support		1,000	137,608,600
	Subtotal			236,655,300
	Less: Recoveries			3,024,600
	Total Operating Expense to be Voted			233,630,700
				402,273,900

TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Services	
S	Payments to Private Collection Agencies, the <i>Financial Administration Act</i>	5,500,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	32,000,000
	Total Operating Expense for Tax and Benefits Administration Program	439,773,900
	OPERATING ASSETS	
1209-2	Assets	
	Advances and recoverable amounts	
	Guaranteed Annual Income System	350,000
	Total Operating Assets to be Voted	350,000
	Statutory Appropriations	
	Advances and recoverable amounts	
S	Advances, the <i>Education Act</i>	19,600,000
S	Advances, the <i>Northern Services Boards Act</i>	4,100,000
S	Advances, the <i>Local Roads Boards Act</i>	4,500,000
	Total Operating Assets for Tax and Benefits Administration Program	28,550,000

TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1209-3	Tax and Benefits	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,637,600
	Total Capital Expense for Tax and Benefits Administration Program	2,638,600
	CAPITAL ASSETS	
1209-4	Tax and Benefits	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Tax and Benefits Administration Program	1,000

ONTARIO RETIREMENT PENSION PLAN PROGRAM - VOTE 1210

This program is responsible for implementing the Ontario Retirement Pension Plan, including establishing a proposed arms-length independent administrative entity. The program will also include plan design, funding policy, operational components related to service delivery and investment, and provision of overall project management and strategic advice.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ontario Retirement Pension Plan	14,000,000	-	14,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	14,000,000	-	14,000,000	-
	Total Operating Expense	14,000,000	-	14,000,000	-
OPERATING ASSETS					
2	Ontario Retirement Pension Plan	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

ONTARIO RETIREMENT PENSION PLAN PROGRAM - VOTE 1210, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1210-1	Ontario Retirement Pension Plan	
	Salaries and wages	5,880,000
	Employee benefits	820,000
	Transportation and communication	1,260,000
	Services	5,409,000
	Supplies and equipment	630,000
	Transfer payments	
	Ontario Retirement Pension Plan	1,000
	Total Operating Expense to be Voted	14,000,000
	Total Operating Expense for Ontario Retirement Pension Plan Program	14,000,000
OPERATING ASSETS		
1210-2	Ontario Retirement Pension Plan	
	Loans and Investments	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ontario Retirement Pension Plan Program	1,000

TREASURY PROGRAM

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's debt, investments, credit ratings, investor relations, and related financial administration activities; providing centralized banking and cash management services to the Province; reporting on the financial position of the Province to investors and the public to facilitate borrowing activities; providing electricity sector financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications; advice to government and broader public sector on financing initiatives and policies; provision of guarantees and loans by the Province and assistance in investments to its Crown Corporations and agencies; and arranging custodial and fiscal agency services for the Province and certain agencies. It is also responsible for the issuance of Ontario Savings Bonds. The Ontario Financing Authority (OFA) provides a broad range of financial services to Ontario Electricity Financial Corporation (OEFC) and Ontario Infrastructure and Lands Corporation (Infrastructure Ontario)

Summary
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
S	Interest on Debt	10,802,901,200	10,395,290,800	407,610,400	9,905,757,920
	Total Operating Expense	10,802,901,200	10,395,290,800	407,610,400	9,905,757,920

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	Interest on Debt		
	Interest on Ontario Securities		
	For general purposes	10,396,183,200	
	Canada Pension Plan Investment Board	505,890,000	
	Canada Mortgage and Housing Corporation	5,885,000	
	Ontario Immigrant Investor Corporation	7,568,200	10,915,526,400
	Less: Interest on Investments		506,832,900
	Less: Interest Capitalized in Ministry Appropriations		73,236,700
	Less: Other interest, exchange, discount and commission		52,555,600
			10,282,901,200
	Interest on Debt Payable to Ontario Electricity Financial Corporation		520,000,000
	Total Operating Expense for Treasury Program		10,802,901,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	12,884,143,114	11,755,830,319
Government Reorganization		
Transfer of functions from other Ministries	-	1,270,600
Transfer of functions to other Ministries	(560,260,300)	(43,871,216)
Restated Total Operating Expense	12,323,882,814	11,713,229,703

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Assets previously published*	27,902,000	619,875,012
Government Reorganization		
Transfer of functions to other Ministries	(1,000)	(593,434,473)
Restated Total Operating Assets	27,901,000	26,440,539

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

OFFICE OF FRANCOPHONE AFFAIRS

As steward of the *French Language Services Act* (FLSA) and main advisor of the government on Francophone affairs and French-language services, the Office of Francophone Affairs ensures that French-language services are available to the public in designated areas of the province; oversees the policy and accountability framework for the *French Language Services Act* while ensuring compliance by all provincial government ministries and classified agencies; makes recommendations with respect to the designation of new areas and agencies and coordinates the implementation of services in newly designated areas; provides expert strategic and operational advice to ministries and agencies and develops resources to support them in their efforts to deliver accessible and high-quality French language services; promotes Francophone affairs inside government and partners with key ministries on policy and program initiatives to contribute to a stronger Francophone community; reaches out to the province's Francophone community and facilitates government initiatives that improve the lives of Francophone citizens; and liaises with other jurisdictions on matters relating to the Francophonie and enhances the profile of the Province, at both national and international levels.

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1301	Francophone Affairs Program	8,428,000	4,120,100	4,307,900	3,995,270
	Office of the French Language Services Commissioner	-	-	-	647,998
	Less: Special Warrants	-	849,000	(849,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		8,428,000	3,271,100	5,156,900	4,643,268
	Special Warrants	-	849,000	(849,000)	-
	Ministry Total Operating Expense	8,428,000	4,120,100	4,307,900	4,643,268
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		8,428,000	4,120,100	4,307,900	4,643,268

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

The Office of Francophone Affairs (OFA) provides advice to the Ontario government on matters concerning Francophone affairs and the provision of French-language services. The OFA's primary program consists of partnering on cross-ministry transformation initiatives to enhance efficiency and effectiveness and ensure the integration of French-language services in those initiatives; monitoring and evaluating the effectiveness of French-language services (FLS) by reporting on ministries' achievements and corporate performance measures on an annual basis; making recommendations with respect to the designation of new areas and agencies under the FLSA and coordinating the implementation of services in newly designated areas; working with ministries and agencies to ensure a coordinated response to the French Language Services Commissioner's (FLSC) annual report; analyzing Census data and generating statistical profiles on the province's Franco-Ontarian population; coordinating the transfer of federal funding to other ministries and agencies for projects and initiatives funded under the Canada-Ontario Agreement on French-language Services; leading the planning and execution of Ontario's commemoration of the 400 years of Francophone presence across the province; and hosting the Ministerial Conference on the Canadian Francophonie (MCCF) to be held in Toronto in June 2015.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Francophone Affairs Co-ordination	8,428,000	4,120,100	4,307,900	3,995,270
	Total Including Special Warrants	8,428,000	4,120,100	4,307,900	3,995,270
	Less: Special Warrants	-	849,000	(849,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,428,000	3,271,100	5,156,900	3,995,270
	Special Warrants	-	849,000	(849,000)	-
	Total Operating Expense	8,428,000	4,120,100	4,307,900	3,995,270

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	2,564,400
	Employee benefits	291,600
	Transportation and communication	118,500
	Services	2,453,500
	Supplies and equipment	79,000
	Transfer payments	
	Francophone Culture Program	2,921,000
	Total Operating Expense to be Voted	8,428,000
	Total Operating Expense for Francophone Affairs Program	8,428,000

MINISTRY OF GOVERNMENT AND CONSUMER SERVICES

The Ministry of Government and Consumer Services (MGCS) delivers vital programs, services, and products to ministries across the Ontario Public Service (OPS) and to the public. Services are managed and delivered through MGCS' five business lines: ServiceOntario, Consumer Protection Ontario, Ontario Shared Services, the Archives of Ontario and the OPS Diversity Office.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1801	Ministry Administration Program	27,613,500	28,110,700	(497,200)	28,311,895
1808	OPS Diversity	3,781,900	3,868,800	(86,900)	3,827,329
1809	Information, Privacy and Archives	20,317,000	17,823,100	2,493,900	17,520,387
1811	Ontario Shared Services	203,472,000	206,920,100	(3,448,100)	200,414,132
1812	Advertising Review Board	1,160,400	1,187,100	(26,700)	1,148,678
1814	ServiceOntario Program	244,218,000	247,391,900	(3,173,900)	252,737,935
1816	Consumer Services	16,030,400	16,360,100	(329,700)	13,959,483
1817	Government Services Integration Cluster	53,226,300	51,580,200	1,646,100	41,604,223
	Less: Special Warrants	-	307,268,900	(307,268,900)	-
TOTAL OPERATING EXPENSE TO BE VOTED		569,819,500	265,973,100	303,846,400	559,524,062
	Special Warrants	-	307,268,900	(307,268,900)	-
	Statutory Appropriations	18,868,014	18,868,014	-	23,290,776
	Ministry Total Operating Expense	588,687,514	592,110,014	(3,422,500)	582,814,838
	Total Including Consolidation & Other Adjustments	588,687,514	592,110,014	(3,422,500)	582,814,838
OPERATING ASSETS					
1811	Ontario Shared Services	2,635,000	2,561,000	74,000	2,508,660
1816	Consumer Services	1,000	1,000	-	-
1817	Government Services Integration Cluster	1,914,500	1,914,500	-	1,543,700
TOTAL OPERATING ASSETS TO BE VOTED		4,550,500	4,476,500	74,000	4,052,360
	Ministry Total Operating Assets	4,550,500	4,476,500	74,000	4,052,360

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
1801	Ministry Administration Program	2,001,000	2,001,000	-	1,585,897
1809	Information, Privacy and Archives	3,778,700	3,848,200	(69,500)	3,715,075
1811	Ontario Shared Services	2,000	2,000	-	-
1816	Consumer Services	1,000	1,000	-	-
1817	Government Services Integration Cluster	3,000	1,000	2,000	-
	Less: Special Warrants	-	1,895,700	(1,895,700)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		5,785,700	3,957,500	1,828,200	5,300,972
	Special Warrants	-	1,895,700	(1,895,700)	-
	Statutory Appropriations	7,442,800	9,464,800	(2,022,000)	6,311,165
	Ministry Total Capital Expense	13,228,500	15,318,000	(2,089,500)	11,612,137
CAPITAL ASSETS					
1811	Ontario Shared Services	3,000	5,069,600	(5,066,600)	19,718,454
1814	ServiceOntario Program	3,972,300	825,000	3,147,300	5,324,685
1816	Consumer Services	1,000	1,000	-	-
1817	Government Services Integration Cluster	2,682,300	-	2,682,300	-
	Less: Special Warrants	-	5,278,100	(5,278,100)	-
TOTAL CAPITAL ASSETS TO BE VOTED		6,658,600	617,500	6,041,100	25,043,139
	Special Warrants	-	5,278,100	(5,278,100)	-
	Ministry Total Capital Assets	6,658,600	5,895,600	763,000	25,043,139
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		601,916,014	607,428,014	(5,512,000)	594,426,975

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

The Ministry Administration Program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial and human resource management, and accommodations and facilities management. The program also provides legal and communications services, and planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals and organizational development.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	27,613,500	28,110,700	(497,200)	28,311,895
	Total Including Special Warrants	27,613,500	28,110,700	(497,200)	28,311,895
	Less: Special Warrants	-	8,155,400	(8,155,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	27,613,500	19,955,300	7,658,200	28,311,895
	Special Warrants	-	8,155,400	(8,155,400)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
	Total Statutory Appropriations	64,014	64,014	-	49,301
	Total Operating Expense	27,677,514	28,174,714	(497,200)	28,361,196
CAPITAL EXPENSE					
4	Ministry Administration	2,001,000	2,001,000	-	1,585,897
	Total Including Special Warrants	2,001,000	2,001,000	-	1,585,897
	Less: Special Warrants	-	773,300	(773,300)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,001,000	1,227,700	773,300	1,585,897
	Special Warrants	-	773,300	(773,300)	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,002,000	2,001,000	1,000	1,585,897

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1801-1	Ministry Administration		
	Salaries and wages		13,905,400
	Employee benefits		1,698,800
	Transportation and communication		158,700
	Services		11,602,700
	Supplies and equipment		247,900
	Total Operating Expense to be Voted		27,613,500
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,505,800	
	Employee benefits	185,700	
	Transportation and communication	70,000	
	Services	571,200	
	Supplies and equipment	22,700	2,355,400
<i>Financial and Administrative Services</i>			
	Salaries and wages	6,383,000	
	Employee benefits	848,100	
	Transportation and communication	23,500	
	Services	2,821,200	
	Supplies and equipment	139,100	10,214,900
<i>Legal Services</i>			
	Salaries and wages	10,000	
	Employee benefits	2,000	
	Transportation and communication	30,200	
	Services	6,084,400	
	Supplies and equipment	17,100	6,143,700
<i>Audit Services</i>			
	Services	830,300	830,300
<i>Communications Services</i>			
	Salaries and wages	4,187,600	
	Employee benefits	411,200	
	Transportation and communication	32,300	
	Services	1,097,000	
	Supplies and equipment	67,100	5,795,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Human Resources</i>		
	Salaries and wages	1,819,000	
	Employee benefits	251,800	
	Transportation and communication	2,700	
	Services	198,600	
	Supplies and equipment	1,900	2,274,000
	Total Operating Expense to be Voted		27,613,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		27,677,514
	CAPITAL EXPENSE		
1801-4	Ministry Administration		
	Services		2,000,000
	Other transactions		
	Loss on asset disposal		1,000
	Total Capital Expense to be Voted		2,001,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Ministry Administration Program		2,002,000

OPS DIVERSITY - VOTE 1808

The Diversity Office supports the OPS' vision of being an inclusive and accessible organization that delivers excellent public services. The Office is also responsible for providing innovative and strategic OPS-wide leadership ensuring that the OPS is a more inclusive employer, policy maker, program and service provider.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
10	Diversity Office	3,781,900	3,868,800	(86,900)	3,827,329
	Total Including Special Warrants	3,781,900	3,868,800	(86,900)	3,827,329
	Less: Special Warrants	-	1,016,000	(1,016,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,781,900	2,852,800	929,100	3,827,329
	Special Warrants	-	1,016,000	(1,016,000)	-
	Total Operating Expense	3,781,900	3,868,800	(86,900)	3,827,329

OPS DIVERSITY - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1808-10	Diversity Office	
	Salaries and wages	2,942,400
	Employee benefits	423,700
	Transportation and communication	25,100
	Services	373,600
	Supplies and equipment	17,100
	Total Operating Expense to be Voted	3,781,900
	Total Operating Expense for OPS Diversity	3,781,900

INFORMATION, PRIVACY AND ARCHIVES - VOTE 1809

Information, Privacy and Archives Division is responsible for the delivery of internal and external services. The division promotes good recordkeeping practices across the government and provides strategic leadership for freedom of information and privacy protection, and information management. Through the Archives of Ontario, it collects, manages and preserves the records of Ontario and promotes public access to Ontario's historic documents and records.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
7	Information, Privacy and Archives	20,317,000	17,823,100	2,493,900	17,520,387
	Total Including Special Warrants	20,317,000	17,823,100	2,493,900	17,520,387
	Less: Special Warrants	-	5,660,000	(5,660,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	20,317,000	12,163,100	8,153,900	17,520,387
	Special Warrants	-	5,660,000	(5,660,000)	-
	Total Operating Expense	20,317,000	17,823,100	2,493,900	17,520,387
CAPITAL EXPENSE					
8	Information, Privacy and Archives	3,778,700	3,848,200	(69,500)	3,715,075
	Total Including Special Warrants	3,778,700	3,848,200	(69,500)	3,715,075
	Less: Special Warrants	-	1,122,400	(1,122,400)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,778,700	2,725,800	1,052,900	3,715,075
	Special Warrants	-	1,122,400	(1,122,400)	-
	Total Capital Expense	3,778,700	3,848,200	(69,500)	3,715,075

INFORMATION, PRIVACY AND ARCHIVES - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1809-7	Information, Privacy and Archives	
	Salaries and wages	9,097,600
	Employee benefits	1,217,200
	Transportation and communication	419,800
	Services	13,917,300
	Supplies and equipment	268,700
	Transfer payments	
	Archives Support Grants	45,700
	Subtotal	24,966,300
	Less: Recoveries	4,649,300
	Total Operating Expense to be Voted	20,317,000
	Total Operating Expense for Information, Privacy and Archives	20,317,000
CAPITAL EXPENSE		
1809-8	Information, Privacy and Archives	
	Services	3,778,700
	Total Capital Expense to be Voted	3,778,700
	Total Capital Expense for Information, Privacy and Archives	3,778,700

ONTARIO SHARED SERVICES - VOTE 1811

Ontario Shared Services (OSS) provides Ontario Government Ministries and employees with procurement, finance, human resources, pay and benefits, and a range of enterprise business services. Shared services is a proven model for public and private sector organizations, enabling increased efficiency, reducing duplication of services allowing clients to focus on their core business. OSS provides strategic advice, controllership and cost-effective service delivery in financial and non-tax revenue processing, payroll and benefits processing, benefit administration, supply chain management, enterprise business services and human resources.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
5	Ontario Shared Services	203,471,000	206,919,100	(3,448,100)	200,414,132
27	OPS Workplace Safety and Insurance Board Centralized Services	1,000	1,000	-	-
	Total Including Special Warrants	203,472,000	206,920,100	(3,448,100)	200,414,132
	Less: Special Warrants	-	203,324,000	(203,324,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	203,472,000	3,596,100	199,875,900	200,414,132
	Special Warrants	-	203,324,000	(203,324,000)	-
S	<i>Proceedings Against the Crown Act</i>	13,500,000	13,500,000	-	23,218,813
	Total Statutory Appropriations	13,500,000	13,500,000	-	23,218,813
	Total Operating Expense	216,972,000	220,420,100	(3,448,100)	223,632,945
OPERATING ASSETS					
6	Ontario Shared Services	2,635,000	2,561,000	74,000	2,508,660
	TOTAL OPERATING ASSETS TO BE VOTED	2,635,000	2,561,000	74,000	2,508,660
	Total Operating Assets	2,635,000	2,561,000	74,000	2,508,660

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
12	Ontario Shared Services	2,000	2,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	2,000	-	-
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	4,436,000	4,203,300	232,700	3,349,495
	Total Statutory Appropriations	4,436,000	4,203,300	232,700	3,349,495
	Total Capital Expense	4,438,000	4,205,300	232,700	3,349,495
CAPITAL ASSETS					
14	Ontario Shared Services	3,000	5,069,600	(5,066,600)	19,718,454
	Total Including Special Warrants	3,000	5,069,600	(5,066,600)	19,718,454
	Less: Special Warrants	-	5,069,600	(5,069,600)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	3,000	-	3,000	19,718,454
	Special Warrants	-	5,069,600	(5,069,600)	-
	Total Capital Assets	3,000	5,069,600	(5,066,600)	19,718,454

ONTARIO SHARED SERVICES - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1811-5	Ontario Shared Services		
	Salaries and wages		126,783,700
	Employee benefits		19,210,200
	Transportation and communication		7,870,900
	Services		45,343,400
	Supplies and equipment		2,950,700
	Transfer payments		
	Student Experience Programs	1,000	
	Supply Chain Management and Innovation Projects in the Broader Public Sector	11,426,400	11,427,400
	Other transactions		
	Other Transactions - other	1,883,600	
	Summer Employment	10,019,100	11,902,700
	Subtotal		225,489,000
	Less: Recoveries		22,018,000
	Total Operating Expense to be Voted		203,471,000
Statutory Appropriations			
	Other transactions		
S	<i>Proceedings Against the Crown Act</i>		13,500,000
1811-27	OPS Workplace Safety and Insurance Board Centralized Services		
	Services		58,001,000
	Less: Recoveries		58,000,000
	Total Operating Expense to be Voted		1,000
	Total Operating Expense for Ontario Shared Services		216,972,000
OPERATING ASSETS			
1811-6	Ontario Shared Services		
	Deposits and prepaid expenses		2,635,000
	Total Operating Assets to be Voted		2,635,000
	Total Operating Assets for Ontario Shared Services		2,635,000

ONTARIO SHARED SERVICES - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1811-12	Ontario Shared Services	
	Other transactions	
	Loss on asset disposal	2,000
	Total Capital Expense to be Voted	2,000
Statutory Appropriations		
	Other transactions	
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	6,545,500
	Less: Recoveries	2,109,500
	Total Capital Expense for Ontario Shared Services	4,438,000
CAPITAL ASSETS		
1811-14	Ontario Shared Services	
	Business application software - salaries and wages	1,000
	Business application software - employee benefits	1,000
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	3,000
	Total Capital Assets for Ontario Shared Services	3,000

ADVERTISING REVIEW BOARD - VOTE 1812

The Advertising Review Board is designated as a mandatory central service for the procurement of advertising, public and media relations, and creative communications services for the OPS. This helps ensure ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
4	Advertising Review Board	1,160,400	1,187,100	(26,700)	1,148,678
	Total Including Special Warrants	1,160,400	1,187,100	(26,700)	1,148,678
	Less: Special Warrants	-	596,300	(596,300)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,160,400	590,800	569,600	1,148,678
	Special Warrants	-	596,300	(596,300)	-
	Total Operating Expense	1,160,400	1,187,100	(26,700)	1,148,678

ADVERTISING REVIEW BOARD - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1812-4	Advertising Review Board	
	Salaries and wages	506,200
	Employee benefits	45,100
	Transportation and communication	15,000
	Services	575,000
	Supplies and equipment	19,100
	Total Operating Expense to be Voted	1,160,400
	Total Operating Expense for Advertising Review Board	1,160,400

SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the gateway to government services for the people of Ontario, delivering information and routine transactions on behalf of OPS ministries and interjurisdictional partners. ServiceOntario is a recognized public leader in service integration, providing value for tax dollars and meeting or exceeding customer expectations.

VOTE SUMMARY
(\\$)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	ServiceOntario	244,218,000	247,391,900	(3,173,900)	252,737,935
	Total Including Special Warrants	244,218,000	247,391,900	(3,173,900)	252,737,935
	Less: Special Warrants	-	69,653,800	(69,653,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	244,218,000	177,738,100	66,479,900	252,737,935
	Special Warrants	-	69,653,800	(69,653,800)	-
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	-
S	Bad Debt Expense, The <i>Financial Administration Act</i>	301,000	301,000	-	22,662
	Total Statutory Appropriations	5,302,000	5,302,000	-	22,662
	Total Operating Expense	249,520,000	252,693,900	(3,173,900)	252,760,597
CAPITAL EXPENSE					
S	Amortization, the <i>Financial Administration Act</i>	3,003,800	5,259,500	(2,255,700)	2,961,670
	Total Statutory Appropriations	3,003,800	5,259,500	(2,255,700)	2,961,670
	Total Capital Expense	3,003,800	5,259,500	(2,255,700)	2,961,670
CAPITAL ASSETS					
3	ServiceOntario	3,972,300	825,000	3,147,300	5,324,685
	Total Including Special Warrants	3,972,300	825,000	3,147,300	5,324,685
	Less: Special Warrants	-	208,500	(208,500)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	3,972,300	616,500	3,355,800	5,324,685
	Special Warrants	-	208,500	(208,500)	-
	Total Capital Assets	3,972,300	825,000	3,147,300	5,324,685

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1814-1	ServiceOntario	
	Salaries and wages	120,772,500
	Employee benefits	19,044,200
	Transportation and communication	13,604,700
	Services	97,330,300
	Supplies and equipment	12,280,500
	Subtotal	263,032,200
	Less: Recoveries	18,814,200
	Total Operating Expense to be Voted	244,218,000
	Statutory Appropriations	
	Other transactions	
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	301,000
	Total Operating Expense for ServiceOntario Program	249,520,000

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	3,003,800
	Total Capital Expense for ServiceOntario Program	3,003,800
	CAPITAL ASSETS	
1814-3	ServiceOntario	
	Business application software - salaries and wages	320,200
	Business application software - employee benefits	39,600
	Business application software - asset costs	3,614,500
	Subtotal	3,974,300
	Less: Recoveries	2,000
	Total Capital Assets to be Voted	3,972,300
	Total Capital Assets for ServiceOntario Program	3,972,300

CONSUMER SERVICES - VOTE 1816

The Consumer Services Program supports consumer protection, public safety and an efficient market for businesses in Ontario by: ensuring effective compliance strategies; modernizing consumer protection, public safety and business law regulatory environment; and overseeing a broad range of regulatory programs that protect Ontario families, generate confidence and support economic growth.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Consumer Services	16,030,400	16,360,100	(329,700)	13,959,483
	Total Including Special Warrants	16,030,400	16,360,100	(329,700)	13,959,483
	Less: Special Warrants	-	5,900,200	(5,900,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	16,030,400	10,459,900	5,570,500	13,959,483
	Special Warrants	-	5,900,200	(5,900,200)	-
S	Bad Debt Expense, The <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	Total Operating Expense	16,032,400	16,362,100	(329,700)	13,959,483
OPERATING ASSETS					
3	Consumer Services	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
4	Consumer Services	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
6	Consumer Services	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

CONSUMER SERVICES - VOTE 1816, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1816-1	Consumer Services	
	Salaries and wages	8,851,800
	Employee benefits	1,120,400
	Transportation and communication	483,700
	Services	5,487,200
	Supplies and equipment	172,300
	Transfer payments	
	Grants in Support of Consumer Services	5,000
	Subtotal	16,120,400
	Less: Recoveries	90,000
	Total Operating Expense to be Voted	16,030,400
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	2,000
	Total Operating Expense for Consumer Services	16,032,400
OPERATING ASSETS		
1816-3	Consumer Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Consumer Services	1,000

CONSUMER SERVICES - VOTE 1816, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1816-4	Consumer Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriation		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Consumer Services	2,000
CAPITAL ASSETS		
1816-6	Consumer Services	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Consumer Services	1,000

GOVERNMENT SERVICES INTEGRATION CLUSTER - VOTE 1817

The Government Services Integration Cluster provides strategic advice and cost-effective technology solutions for MGCS and ministry partners in implementing key business objectives, modernizing government services and creating efficiencies in delivery.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Government Services Integration Cluster	53,226,300	51,580,200	1,646,100	41,604,223
	Total Including Special Warrants	53,226,300	51,580,200	1,646,100	41,604,223
	Less: Special Warrants	-	12,963,200	(12,963,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	53,226,300	38,617,000	14,609,300	41,604,223
	Special Warrants	-	12,963,200	(12,963,200)	-
	Total Operating Expense	53,226,300	51,580,200	1,646,100	41,604,223
OPERATING ASSETS					
7	Government Services Integration Cluster	1,914,500	1,914,500	-	1,543,700
	TOTAL OPERATING ASSETS TO BE VOTED	1,914,500	1,914,500	-	1,543,700
	Total Operating Assets	1,914,500	1,914,500	-	1,543,700
CAPITAL EXPENSE					
3	Government Services Integration Cluster	3,000	1,000	2,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,000	1,000	2,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	4,000	2,000	2,000	-
CAPITAL ASSETS					
6	Government Services Integration Cluster	2,682,300	-	2,682,300	-
	TOTAL CAPITAL ASSETS TO BE VOTED	2,682,300	-	2,682,300	-
	Total Capital Assets	2,682,300	-	2,682,300	-

GOVERNMENT SERVICES INTEGRATION CLUSTER - VOTE 1817, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1817-1	Government Services Integration Cluster	
	Salaries and wages	26,323,500
	Employee benefits	3,528,500
	Transportation and communication	108,000
	Services	80,228,100
	Supplies and equipment	22,600
	Subtotal	110,210,700
	Less: Recoveries	56,984,400
	Total Operating Expense to be Voted	53,226,300
	Total Operating Expense for Government Services Integration Cluster	53,226,300
OPERATING ASSETS		
1817-7	Government Services Integration Cluster	
	Deposits and prepaid expenses	1,914,500
	Total Operating Assets to be Voted	1,914,500
	Total Operating Assets for Government Services Integration Cluster	1,914,500

GOVERNMENT SERVICES INTEGRATION CLUSTER - VOTE 1817, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1817-3	Government Services Integration Cluster	
	Services	2,000
	Other transactions	1,000
	Total Capital Expense to be Voted	3,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Government Services Integration Cluster	4,000
	CAPITAL ASSETS	
1817-6	Government Services Integration Cluster	
	Business application software - asset costs	3,502,300
	Less: Recoveries	820,000
	Total Capital Assets to be Voted	2,682,300
	Total Capital Assets for Government Services Integration Cluster	2,682,300

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	2,200,625,914	2,064,244,512
Government Reorganization		
Transfer of functions from other Ministries	25,415,414	25,144,784
Transfer of functions to other Ministries	(1,633,931,314)	(1,506,574,458)
Restated Total Operating Expense	592,110,014	582,814,838

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Assets previously published*	15,526,100	13,271,060
Government Reorganization		
Transfer of functions from other Ministries	1,000	-
Transfer of functions to other Ministries	(11,050,600)	(9,218,700)
Restated Total Operating Assets	4,476,500	4,052,360

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Capital Expense previously published*	28,204,700	32,352,068
Government Reorganization		
Transfer of functions from other Ministries	2,000	-
Transfer of functions to other Ministries	(12,888,700)	(20,739,931)
Restated Total Capital Expense	15,318,000	11,612,137

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2014-15 \$	Actual 2013-14 \$
Total Capital Assets previously published*	67,299,600	55,594,686
Government Reorganization		
Transfer of functions from other Ministries	1,000	-
Transfer of functions to other Ministries	(61,405,000)	(30,551,547)
Restated Total Capital Assets	5,895,600	25,043,139

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life for all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long-term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

The Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1401	Ministry Administration Program	118,203,500	118,203,500	-	118,859,511
1402	Health Policy and Research Program	857,576,900	896,382,900	(38,806,000)	782,129,526
1403	eHealth and Information Management Program	487,495,500	490,049,100	(2,553,600)	415,265,964
1405	Ontario Health Insurance Program	18,133,407,300	17,896,011,000	237,396,300	17,406,737,729
1406	Public Health Program	828,975,000	807,599,900	21,375,100	700,463,960
1411	Local Health Integration Networks and Related Health Service Providers	24,498,666,200	24,360,441,200	138,225,000	24,888,712,743
1412	Provincial Programs and Stewardship	4,740,599,100	4,354,308,800	386,290,300	3,210,891,662
1413	Information Systems	140,430,900	134,114,600	6,316,300	113,390,645
1414	Health Promotion	388,259,100	387,787,700	471,400	342,569,318
	Less: Special Warrants	-	14,813,890,000	(14,813,890,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		50,193,613,500	34,631,008,700	15,562,604,800	47,979,021,058
	Special Warrants	-	14,813,890,000	(14,813,890,000)	-
	Statutory Appropriations	507,360	1,108,360	(601,000)	18,611,982
	Ministry Total Operating Expense	50,194,120,860	49,446,007,060	748,113,800	47,997,633,040

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
	Consolidation Adjustment - Cancer Care Ontario	5,555,700	160,647,500	(155,091,800)	(31,286,723)
	Consolidation Adjustment - eHealth Ontario	-	-	-	(12,116,818)
	Consolidation Adjustment - Hospitals	(759,609,500)	(812,596,700)	52,987,200	(81,632,736)
	Consolidation Adjustment - Local Health Integration Networks	-	-	-	2,034,696
	Consolidation Adjustment - ORNGE	(14,899,300)	(26,721,400)	11,822,100	(11,584,308)
	Consolidation Adjustment - Funding to Colleges	(1,825,300)	(1,237,500)	(587,800)	(853,883)
	Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(616,200)	(2,867,000)	2,250,800	(10,334,745)
	Consolidation Adjustment - Other	(59,377,300)	(84,572,700)	25,195,400	(235,414,539)
	Total Including Consolidation & Other Adjustments	49,363,348,960	48,678,659,260	684,689,700	47,616,443,984
OPERATING ASSETS					
1402	Health Policy and Research Program	4,500,000	4,900,000	(400,000)	4,500,000
1405	Ontario Health Insurance Program	8,450,000	8,450,000	-	27,950,000
1406	Public Health Program	500,000	500,000	-	-
1411	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	58,537,560
1412	Provincial Programs and Stewardship	11,229,400	11,229,400	-	10,665,400
1414	Health Promotion	250,000	250,000	-	-
	Less: Special Warrants	-	25,160,100	(25,160,100)	-
	TOTAL OPERATING ASSETS TO BE VOTED	83,467,000	58,706,900	24,760,100	101,652,960
	Special Warrants	-	25,160,100	(25,160,100)	-
	Ministry Total Operating Assets	83,467,000	83,867,000	(400,000)	101,652,960

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
1403	eHealth and Information Management Program	37,130,100	43,350,100	(6,220,000)	53,113,600
1413	Information Systems	1,000	1,000	-	-
1407	Health Capital Program	1,465,807,000	1,816,520,600	(350,713,600)	887,952,710
	Less: Special Warrants	-	468,940,900	(468,940,900)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,502,938,100	1,390,930,800	112,007,300	941,066,310
	Special Warrants	-	468,940,900	(468,940,900)	-
	Statutory Appropriations	11,054,400	9,038,300	2,016,100	1,360,431
	Ministry Total Capital Expense	1,513,992,500	1,868,910,000	(354,917,500)	942,426,741
	Consolidation Adjustment - Cancer Care Ontario	(2,541,900)	(9,653,800)	7,111,900	17,513,059
	Consolidation Adjustment - eHealth Ontario	(4,323,400)	(17,359,300)	13,035,900	8,574,946
	Consolidation Adjustment - Hospitals	(114,761,900)	(391,176,500)	276,414,600	350,047,996
	Consolidation Adjustment - Local Health Integration Networks	1,892,700	1,492,800	399,900	(653,327)
	Consolidation Adjustment - ORNGE	11,895,500	13,012,300	(1,116,800)	11,664,256
	Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	1,399,500	(64,426,200)	65,825,700	(12,584,151)
Total Including Consolidation & Other Adjustments		1,407,553,000	1,400,799,300	6,753,700	1,316,989,520
CAPITAL ASSETS					
1413	Information Systems	19,674,100	32,831,600	(13,157,500)	42,730,543
	Less: Special Warrants	-	9,849,500	(9,849,500)	-
TOTAL CAPITAL ASSETS TO BE VOTED		19,674,100	22,982,100	(3,308,000)	42,730,543
	Special Warrants	-	9,849,500	(9,849,500)	-
	Ministry Total Capital Assets	19,674,100	32,831,600	(13,157,500)	42,730,543
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		50,770,901,960	50,079,458,560	691,443,400	48,933,433,504

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's portfolio, ministry management, accountability, controllership, risk and fraud management frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services are provided to support the effective delivery of all Ministry programs and services, including: business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply chain and facilities, contract management and records management; government pharmacy; subrogation; strategic human resources including: talent, performance and succession management; workforce planning and resource management; employee engagement and inclusion; health, safety and wellness strategies; strategic labour relations; and organizational capacity and engagement; freedom of information, protection of privacy, and personal health information protection; public appointments process; legal; communications and marketing; project management and process improvement of priority programs to achieve improved quality, efficiency and effectiveness; financial management including payments, financial analysis, forecasting, reporting, settlements and including the necessary controllership requirements.

Also, funding is provided for administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, Physician Payment Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	110,828,100	110,828,100	-	111,994,343
2	Ontario Review Board	7,375,400	7,375,400	-	6,865,168
	Total Including Special Warrants	118,203,500	118,203,500	-	118,859,511
	Less: Special Warrants	-	26,599,700	(26,599,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	118,203,500	91,603,800	26,599,700	118,859,511
	Special Warrants	-	26,599,700	(26,599,700)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519	48,519	-	16,667
S	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	-	17,636,014
	Total Statutory Appropriations	96,360	96,360	-	17,701,982
	Total Operating Expense	118,299,860	118,299,860	-	136,561,493

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1401-1	Ministry Administration		
	Salaries and wages		56,153,300
	Employee benefits		13,657,100
	Transportation and communication		2,932,900
	Services		34,020,100
	Supplies and equipment		4,141,400
	Subtotal		110,904,800
	Less: Recoveries		76,700
	Total Operating Expense to be Voted		110,828,100
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,342,900	
	Employee benefits	242,200	
	Transportation and communication	94,000	
	Services	235,900	
	Supplies and equipment	50,500	2,965,500
<i>Financial and Administrative Services</i>			
	Salaries and wages	43,158,300	
	Employee benefits	11,798,400	
	Transportation and communication	2,390,400	
	Services	22,886,100	
	Supplies and equipment	3,824,900	
	Subtotal	84,058,100	
	Less: Recoveries	76,700	83,981,400
<i>Human Resources</i>			
	Salaries and wages	3,878,000	
	Employee benefits	435,700	
	Transportation and communication	216,000	
	Services	233,000	
	Supplies and equipment	238,800	5,001,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	6,653,400	
	Employee benefits	1,178,300	
	Transportation and communication	232,500	
	Services	5,753,100	
	Supplies and equipment	27,200	13,844,500
	<i>Legal Services</i>		
	Salaries and wages	120,700	
	Employee benefits	2,500	
	Services	3,073,800	3,197,000
	<i>Audit Services</i>		
	Services	1,838,200	1,838,200
	Total Operating Expense to be Voted		110,828,100
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		48,519
1401-2	Ontario Review Board		
	Salaries and wages		855,100
	Employee benefits		99,100
	Transportation and communication		527,800
	Services		5,836,800
	Supplies and equipment		56,600
	Total Operating Expense to be Voted		7,375,400
	Total Operating Expense for Ministry Administration Program		118,299,860

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates health system research evidence, strategy and program policy to provide strategic directions for Ontario's health system. System-wide planning allows the Ministry to: support legislation and policy development; monitor alignment with the strategic directions; select and manage portfolios, strategy and other initiatives within the Ministry to further health system and health human resource goals. The work includes targeted investment, administration of funding programs, oversight and synthesis of health services/population health research, strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scope of practice and education/training of health providers. Related activities are the regulation of health professionals and labour relations matters pertaining to health professionals.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Health Policy and Research	857,576,900	896,382,900	(38,806,000)	782,129,526
	Total Including Special Warrants	857,576,900	896,382,900	(38,806,000)	782,129,526
	Less: Special Warrants	-	294,301,900	(294,301,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	857,576,900	602,081,000	255,495,900	782,129,526
	Special Warrants	-	294,301,900	(294,301,900)	-
	Total Operating Expense	857,576,900	896,382,900	(38,806,000)	782,129,526
OPERATING ASSETS					
2	Health Policy and Research	4,500,000	4,900,000	(400,000)	4,500,000
	Total Including Special Warrants	4,500,000	4,900,000	(400,000)	4,500,000
	Less: Special Warrants	-	1,470,000	(1,470,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	4,500,000	3,430,000	1,070,000	4,500,000
	Special Warrants	-	1,470,000	(1,470,000)	-
	Total Operating Assets	4,500,000	4,900,000	(400,000)	4,500,000

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
1402-1	Health Policy and Research			
	Salaries and wages			15,974,300
	Employee benefits			2,252,500
	Transportation and communication			3,545,300
	Services			11,079,200
	Supplies and equipment			2,220,900
	Transfer payments			
	Clinical Education	781,713,700		
	Health System Research Fund	38,791,000		
	Ontario Temporary Health Program for Refugee Claimants	2,000,000	822,504,700	
	Total Operating Expense to be Voted			857,576,900
	Total Operating Expense for Health Policy and Research Program			857,576,900
OPERATING ASSETS				
1402-2	Health Policy and Research			
	Advances and recoverable amounts			
	Clinical Education			4,500,000
	Total Operating Assets to be Voted			4,500,000
	Total Operating Assets for Health Policy and Research Program			4,500,000

EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403

eHealth ensures that information and information technology are used to improve and modernize Ontario's health care system, and to improve the quality of and access to health care services. eHealth Ontario provides the information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

Information Management provides health information and analytics which enable evidence-based decision making to ensure a sustainable health care system for Ontario.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	eHealth and Information Management	487,495,500	490,049,100	(2,553,600)	415,265,964
	Total Including Special Warrants	487,495,500	490,049,100	(2,553,600)	415,265,964
	Less: Special Warrants	-	154,841,900	(154,841,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	487,495,500	335,207,200	152,288,300	415,265,964
	Special Warrants	-	154,841,900	(154,841,900)	-
	Total Operating Expense	487,495,500	490,049,100	(2,553,600)	415,265,964
CAPITAL EXPENSE					
2	eHealth and Information Management	37,130,100	43,350,100	(6,220,000)	53,113,600
	Total Including Special Warrants	37,130,100	43,350,100	(6,220,000)	53,113,600
	Less: Special Warrants	-	13,004,700	(13,004,700)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	37,130,100	30,345,400	6,784,700	53,113,600
	Special Warrants	-	13,004,700	(13,004,700)	-
S	Amortization, the <i>Financial Administration Act</i>	413,000	413,000	-	358,316
	Total Statutory Appropriations	413,000	413,000	-	358,316
	Total Capital Expense	37,543,100	43,763,100	(6,220,000)	53,471,916

EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1403-1	eHealth and Information Management		
	Salaries and wages		12,258,100
	Employee benefits		1,919,900
	Transportation and communication		665,200
	Services		29,287,100
	Supplies and equipment		721,100
	Transfer payments		
	eHealth Ontario	369,103,000	
	Information Technology Programs	53,157,000	
	Health System Information Management	20,384,100	442,644,100
	Total Operating Expense to be Voted		487,495,500
	Total Operating Expense for eHealth and Information Management Program		487,495,500
CAPITAL EXPENSE			
1403-2	eHealth and Information Management		
	Transfer payments		
	eHealth Ontario Capital		37,129,100
	Other transactions		1,000
	Total Capital Expense to be Voted		37,130,100
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		413,000
	Total Capital Expense for eHealth and Information Management Program		37,543,100

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, independent health facilities, Family Health Teams, midwifery services, underserved areas, northern health travel grants, teletriage services, disease prevention, health quality, drugs, community laboratories, psychiatric patient advocacy and rights advice, protection from health-related fraudulent activity and assistive devices including home oxygen.

Ontario health services are available from health professionals in various settings from family doctors' offices to academic health science centres, to hospitals, to Telehealth Ontario and Telephone Health Advisory Service where triage advice and health information are provided by a registered nurse. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services.

The focus for disease prevention is improving the health and health care for Ontarians living with or at high risk of developing diabetes, congestive heart failure, chronic obstructive pulmonary disease and hypertension. Ontario Diabetes Programs improve access to and quality of diabetes services to improve the health and health outcomes of individuals at risk of developing or living with diabetes.

Health Quality Ontario is the provincial agency that supports evidence-based, high quality health care to contribute to a sustainable health system.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ontario Health Insurance	13,879,125,900	13,799,009,600	80,116,300	13,444,861,250
2	Drug Programs	3,801,964,600	3,658,964,600	143,000,000	3,531,627,261
4	Assistive Devices Program	452,316,800	438,036,800	14,280,000	430,249,218
	Total Including Special Warrants	18,133,407,300	17,896,011,000	237,396,300	17,406,737,729
	Less: Special Warrants	-	5,375,059,400	(5,375,059,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,133,407,300	12,520,951,600	5,612,455,700	17,406,737,729
	Special Warrants	-	5,375,059,400	(5,375,059,400)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	1,000	(1,000)	500,000
	Total Statutory Appropriations	-	1,000	(1,000)	500,000
	Total Operating Expense	18,133,407,300	17,896,012,000	237,395,300	17,407,237,729

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING ASSETS					
5	Ontario Health Insurance Program	8,450,000	8,450,000	-	27,950,000
	Total Including Special Warrants	8,450,000	8,450,000	-	27,950,000
	Less: Special Warrants	-	2,535,000	(2,535,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	8,450,000	5,915,000	2,535,000	27,950,000
	Special Warrants	-	2,535,000	(2,535,000)	-
	Total Operating Assets	8,450,000	8,450,000	-	27,950,000

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-1	Ontario Health Insurance		
	Salaries and wages		50,457,400
	Employee benefits		7,031,900
	Transportation and communication		4,859,900
	Services		25,886,900
	Supplies and equipment		2,343,900
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	13,378,324,100	
	Independent Health Facilities	54,360,500	
	Underserviced Area Plan	25,213,500	
	Northern Travel Program	51,181,600	
	Teletriage Services	24,222,200	
	Quality Management Program - Laboratory Services	4,598,900	
	Midwifery Services	130,788,200	
	Colorectal Cancer Screening	46,003,800	
	Disease Prevention Strategy	23,555,600	
	Health Quality Ontario	34,793,100	
	Quality Health Initiatives	15,504,400	13,788,545,900
	Total Operating Expense to be Voted		13,879,125,900
1405-2	Drug Programs		
	Salaries and wages		7,541,600
	Employee benefits		1,317,400
	Transportation and communication		5,686,300
	Services		22,900,300
	Supplies and equipment		1,695,500
	Transfer payments		
	Ontario Drug Programs		3,762,823,500
	Total Operating Expense to be Voted		3,801,964,600

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1405-4	Assistive Devices Program	
	Salaries and wages	2,378,600
	Employee benefits	437,600
	Transportation and communication	154,700
	Services	206,200
	Supplies and equipment	97,300
	Transfer payments	
	Assistive Devices and Supplies Program	449,042,400
	Total Operating Expense to be Voted	452,316,800
	Total Operating Expense for Ontario Health Insurance Program	18,133,407,300
OPERATING ASSETS		
1405-5	Ontario Health Insurance Program	
	Advances and recoverable amounts	
	Payments made for services and for care provided by physicians and practitioners	5,000,000
	Underserved Area Plan	450,000
	Midwifery Services	3,000,000
	Total Operating Assets to be Voted	8,450,000
	Total Operating Assets for Ontario Health Insurance Program	8,450,000

PUBLIC HEALTH PROGRAM - VOTE 1406

The goal of the Public Health Program is to protect and enhance health, and prevent the onset of disease and premature death of Ontarians at all stages of life. The mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, environmental health, and emergency management - all with a focus on the underlying determinants of health. This Program focuses health resources on prevention, detection, early interventions and treatment where appropriate.

The program sets standards, protocols and performance targets, provides funding to Ontario's public health system, including boards of health, related associations and Public Health Ontario, and provides policy and program oversight to ensure accountability of the system. It includes the Chief Medical Officer of Health who has independent powers and the responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. The program also partners with Public Health Ontario which supports public health at the provincial and local levels through the provision of scientific advice, education and training and field support as required.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
4	Public Health	828,975,000	807,599,900	21,375,100	700,463,960
	Total Including Special Warrants	828,975,000	807,599,900	21,375,100	700,463,960
	Less: Special Warrants	-	231,663,700	(231,663,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	828,975,000	575,936,200	253,038,800	700,463,960
	Special Warrants	-	231,663,700	(231,663,700)	-
	Total Operating Expense	828,975,000	807,599,900	21,375,100	700,463,960
OPERATING ASSETS					
6	Public Health	500,000	500,000	-	-
	Total Including Special Warrants	500,000	500,000	-	-
	Less: Special Warrants	-	150,000	(150,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	350,000	150,000	-
	Special Warrants	-	150,000	(150,000)	-
	Total Operating Assets	500,000	500,000	-	-

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1406-4	Public Health		
	Salaries and wages		14,715,400
	Employee benefits		2,336,100
	Transportation and communication		2,580,400
	Services		20,136,200
	Supplies and equipment		2,353,800
	Transfer payments		
	Official Local Health Agencies	441,762,400	
	Outbreaks of Diseases	164,601,000	
	Tuberculosis Prevention	9,113,900	
	Sexually Transmitted Diseases Control	3,425,200	
	Public Health Associations	332,300	
	Infection Control	19,900,400	
	Ontario Agency for Health Protection and Promotion	147,717,900	786,853,100
	Total Operating Expense to be Voted		828,975,000
	Total Operating Expense for Public Health Program		828,975,000
OPERATING ASSETS			
1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		500,000
	Total Operating Assets to be Voted		500,000
	Total Operating Assets for Public Health Program		500,000

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the long-term sustainability of Ontario's health care system, the Ministry collaborates with 14 Local Health Integration Networks (LHINs) to promote a patient-focused, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Performance Agreement with the Ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services in public, private and specialty psychiatric hospitals, community care access centres, long-term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies. The Ministry, in partnership with LHINs, ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Local Health Integration Networks and Related Health Service Providers	24,498,666,200	24,360,441,200	138,225,000	24,888,712,743
	Total Including Special Warrants	24,498,666,200	24,360,441,200	138,225,000	24,888,712,743
	Less: Special Warrants	-	7,016,982,800	(7,016,982,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	24,498,666,200	17,343,458,400	7,155,207,800	24,888,712,743
	Special Warrants	-	7,016,982,800	(7,016,982,800)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	250,000	850,000	(600,000)	250,000
	Total Statutory Appropriations	250,000	850,000	(600,000)	250,000
	Total Operating Expense	24,498,916,200	24,361,291,200	137,625,000	24,888,962,743
OPERATING ASSETS					
2	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	58,537,560
	Total Including Special Warrants	58,537,600	58,537,600	-	58,537,560
	Less: Special Warrants	-	17,561,300	(17,561,300)	-
	TOTAL OPERATING ASSETS TO BE VOTED	58,537,600	40,976,300	17,561,300	58,537,560
	Special Warrants	-	17,561,300	(17,561,300)	-
	Total Operating Assets	58,537,600	58,537,600	-	58,537,560

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

1411-1 Local Health Integration Networks and Related Health Service Providers

Transfer payments

Erie St. Clair	1,104,854,400	
South West	2,191,141,100	
Waterloo Wellington	1,013,777,500	
Hamilton Niagara Haldimand Brant	2,827,516,900	
Central West	852,617,500	
Mississauga Halton	1,384,483,100	
Toronto Central	4,639,745,600	
Central	1,901,037,100	
Central East	2,170,866,400	
South East	1,079,451,900	
Champlain	2,480,142,700	
North Simcoe Muskoka	822,752,700	
North East	1,404,571,600	
North West	625,707,700	24,498,666,200
Total Operating Expense to be Voted		24,498,666,200

Statutory Appropriations

Other transactions

S

Bad Debt Expense, the <i>Financial Administration Act</i>	250,000
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Total Operating Expense for Local Health Integration Networks and Related Health Service Providers	24,498,916,200
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LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
1411-2	Local Health Integration Networks and Related Health Service Providers		
	Advances and recoverable amounts		
	Erie St. Clair	2,422,200	
	South West	5,061,500	
	Waterloo Wellington	2,658,600	
	Hamilton Niagara Haldimand Brant	6,067,400	
	Central West	2,609,200	
	Mississauga Halton	2,273,500	
	Toronto Central	12,517,600	
	Central	3,721,200	
	Central East	5,685,200	
	South East	3,016,500	
	Champlain	5,683,300	
	North Simcoe Muskoka	1,525,700	
	North East	3,987,100	
	North West	1,308,600	58,537,600
Total Operating Assets to be Voted			58,537,600
Total Operating Assets for Local Health Integration Networks and Related Health Service Providers			58,537,600

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This vote includes Provincial Programs, Emergency Health Services and Stewardship. This program is responsible for transfer payment accountability, and operational policy development, including the planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Ontario Breast Screening, Community and Priority Services, Operation of Related Facilities, Ontario Healthy Homes Renovation Tax Credit, HIV/AIDS and Hepatitis C Programs. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures for the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called Ornge, and ambulance communications services.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Provincial Programs	3,727,355,600	3,375,174,400	352,181,200	2,339,939,954
2	Emergency Health Services	922,323,400	888,214,300	34,109,100	825,637,112
4	Stewardship	90,920,100	90,920,100	-	45,314,596
	Total Including Special Warrants	4,740,599,100	4,354,308,800	386,290,300	3,210,891,662
	Less: Special Warrants	-	1,578,424,400	(1,578,424,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,740,599,100	2,775,884,400	1,964,714,700	3,210,891,662
	Special Warrants	-	1,578,424,400	(1,578,424,400)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	161,000	161,000	-	160,000
	Total Statutory Appropriations	161,000	161,000	-	160,000
	Total Operating Expense	4,740,760,100	4,354,469,800	386,290,300	3,211,051,662
OPERATING ASSETS					
5	Provincial Programs and Stewardship	11,229,400	11,229,400	-	10,665,400
	Total Including Special Warrants	11,229,400	11,229,400	-	10,665,400
	Less: Special Warrants	-	3,368,800	(3,368,800)	-
	TOTAL OPERATING ASSETS TO BE VOTED	11,229,400	7,860,600	3,368,800	10,665,400
	Special Warrants	-	3,368,800	(3,368,800)	-
	Total Operating Assets	11,229,400	11,229,400	-	10,665,400

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-1	Provincial Programs		
	Transfer payments		
	Operation of Related Facilities	56,196,700	
	Cancer Care Ontario	1,130,013,500	
	Canadian Blood Services	498,158,700	
	HIV/AIDS and Hepatitis C Programs	55,802,200	
	Ontario Breast Screening Program	31,175,200	
	Community and Priority Services	1,938,777,200	
	Healthy Homes Renovation Tax Credit	17,232,100	3,727,355,600
	Total Operating Expense to be Voted		3,727,355,600
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		161,000
1412-2	Emergency Health Services		
	Salaries and wages		45,330,000
	Employee benefits		7,185,400
	Transportation and communication		3,178,100
	Services		7,977,200
	Supplies and equipment		4,902,100
	Transfer payments		
	Payments for Ambulance and related Emergency Services: Municipal Ambulance	630,111,400	
	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and Related Emergency Services	65,255,300	
	Air Ambulance	158,383,900	853,750,600
	Total Operating Expense to be Voted		922,323,400

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-4	Stewardship		
	Salaries and wages		51,140,500
	Employee benefits		6,889,500
	Transportation and communication		2,702,700
	Services		26,980,700
	Supplies and equipment		3,206,700
	Total Operating Expense to be Voted		90,920,100
	Total Operating Expense for Provincial Programs and Stewardship		4,740,760,100
OPERATING ASSETS			
1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Payments for Ambulance and Related Emergency Services: Municipal Ambulance	500,000	
	HIV/AIDS and Hepatitis C Programs	375,000	
	Community and Priority Services	4,393,400	
	Cancer Care Ontario	5,500,000	
	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and Related Emergency Services	461,000	11,229,400
	Total Operating Assets to be Voted		11,229,400
	Total Operating Assets for Provincial Programs and Stewardship		11,229,400

INFORMATION SYSTEMS - VOTE 1413

Information Systems provide support to the Ministry of Health and Long-Term Care to ensure the cost-effective and efficient use of Information and Information Technology resources to achieve business results.

The program offers a broad range of strategic and operational services essential to the effective delivery and support of the Ministry.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Information Technology Services – Health Cluster	140,430,900	134,114,600	6,316,300	113,390,645
	Total Including Special Warrants	140,430,900	134,114,600	6,316,300	113,390,645
	Less: Special Warrants	-	25,778,400	(25,778,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	140,430,900	108,336,200	32,094,700	113,390,645
	Special Warrants	-	25,778,400	(25,778,400)	-
	Total Operating Expense	140,430,900	134,114,600	6,316,300	113,390,645
CAPITAL EXPENSE					
3	Information Systems	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	10,641,400	8,625,300	2,016,100	1,002,115
	Total Statutory Appropriations	10,641,400	8,625,300	2,016,100	1,002,115
	Total Capital Expense	10,642,400	8,626,300	2,016,100	1,002,115
CAPITAL ASSETS					
4	Information Systems	19,674,100	32,831,600	(13,157,500)	42,730,543
	Total Including Special Warrants	19,674,100	32,831,600	(13,157,500)	42,730,543
	Less: Special Warrants	-	9,849,500	(9,849,500)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	19,674,100	22,982,100	(3,308,000)	42,730,543
	Special Warrants	-	9,849,500	(9,849,500)	-
	Total Capital Assets	19,674,100	32,831,600	(13,157,500)	42,730,543

INFORMATION SYSTEMS - VOTE 1413, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1413-1	Information Technology Services – Health Cluster	
	Salaries and wages	42,060,900
	Employee benefits	6,537,400
	Transportation and communication	2,455,700
	Services	86,382,100
	Supplies and equipment	2,994,800
	Total Operating Expense to be Voted	140,430,900
	Total Operating Expense for Information Systems	140,430,900
CAPITAL EXPENSE		
1413-3	Information Systems	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	10,641,400
	Total Capital Expense for Information Systems	10,642,400
CAPITAL ASSETS		
1413-4	Information Systems	
	Information technology hardware	1,188,100
	Business application software - salaries and wages	1,094,000
	Business application software - employee benefits	146,000
	Business application software - asset costs	17,246,000
	Total Capital Assets to be Voted	19,674,100
	Total Capital Assets for Information Systems	19,674,100

HEALTH PROMOTION - VOTE 1414

The mandate of the Health Promotion Program is to support the government's priority of keeping Ontarians healthy at all stages of life. The Program provides a leadership role in keeping Ontarians healthy by developing health promotion policies, strategies and initiatives to promote healthier living, and providing Ontarians with the tools to make healthier choices. The Program provides oversight and ongoing management of transfer payment funding to support Ontario Public Health Standards aimed at child and reproductive health, chronic disease, prevention of injury and substance misuse. The Program is responsible for transfer payment accountability, and operational policy development, including the planning and funding of a wide span of specialized programs that support key government priorities such as the Smoke-Free Ontario Strategy, Healthy Kids Strategy, Diabetes Strategy and Children and Youth Low Income Dental program.

The Program sets standards, protocols and performance targets for boards of health and provides policy and program oversight to ensure accountability of the public health system.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Health Promotion	388,259,100	387,787,700	471,400	342,569,318
	Total Including Special Warrants	388,259,100	387,787,700	471,400	342,569,318
	Less: Special Warrants	-	110,237,800	(110,237,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	388,259,100	277,549,900	110,709,200	342,569,318
	Special Warrants	-	110,237,800	(110,237,800)	-
	Total Operating Expense	388,259,100	387,787,700	471,400	342,569,318
OPERATING ASSETS					
2	Health Promotion	250,000	250,000	-	-
	Total Including Special Warrants	250,000	250,000	-	-
	Less: Special Warrants	-	75,000	(75,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	250,000	175,000	75,000	-
	Special Warrants	-	75,000	(75,000)	-
	Total Operating Assets	250,000	250,000	-	-

HEALTH PROMOTION - VOTE 1414, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1414-1	Health Promotion		
	Salaries and wages		6,366,900
	Employee benefits		713,800
	Transportation and communication		465,900
	Services		13,283,800
	Supplies and equipment		222,500
	Transfer payments		
	Official Local Health Agencies - Health Promotion	267,633,100	
	Nutrition/Healthy Eating	25,414,500	
	Prevent Disease, Injury and Addiction	14,540,000	
	Healthy Communities Fund	4,075,000	
	Local Capacity and Coordination	1,096,800	
	Smoke-Free Ontario	54,446,800	367,206,200
	Total Operating Expense to be Voted		388,259,100
	Total Operating Expense for Health Promotion		388,259,100
OPERATING ASSETS			
1414-2	Health Promotion		
	Advances and recoverable amounts		
	Official Local Health Agencies - Health Promotion		250,000
	Total Operating Assets to be Voted		250,000
	Total Operating Assets for Health Promotion		250,000

HEALTH CAPITAL PROGRAM - VOTE 1407

Health Capital is responsible for the provision of capital funding to health care facilities including public hospitals, integrated cancer programs and community health agencies.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
1	Health Capital	1,465,807,000	1,816,520,600	(350,713,600)	887,952,710
	Total Including Special Warrants	1,465,807,000	1,816,520,600	(350,713,600)	887,952,710
	Less: Special Warrants	-	455,936,200	(455,936,200)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,465,807,000	1,360,584,400	105,222,600	887,952,710
	Special Warrants	-	455,936,200	(455,936,200)	-
	Total Capital Expense	1,465,807,000	1,816,520,600	(350,713,600)	887,952,710

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

1407-1 Health Capital

Transfer payments

Major Hospital Projects 1,167,616,000

Health Infrastructure Renewal Fund 124,988,500

Small Hospital Projects 40,000,000

Medical and Diagnostic Equipment Fund 34,500,000

Long-Term Care Programs 4,812,000

Community Health Programs 47,907,400

Public Health Laboratories 8,150,300

Integrated Health Facility Programs 3,803,200

1,431,777,400

Other transactions

Provincial Psychiatric Hospitals Divestment 30,860,900

Facilities Condition Assessment Program 3,168,700

34,029,600

Total Capital Expense to be Voted**1,465,807,000****Total Capital Expense for Health Capital Program****1,465,807,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	49,421,337,460	47,985,146,695
Government Reorganization		
Transfer of functions from other Ministries	24,669,600	23,986,345
Transfer of functions to other Ministries	-	(11,500,000)
Restated Total Operating Expense	49,446,007,060	47,997,633,040

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety Enforcement and Prevention, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; establishes and implements a provincial occupational health and safety strategy to ensure the alignment of health and safety activities across all system partners; designates, funds and maintains oversight over Health and Safety Associations; establishes standards for training programs, training providers, as well as training and other requirements for certification of joint health and safety committee members; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1601	Ministry Administration Program	21,372,300	21,601,600	(229,300)	21,159,691
1602	Pay Equity Commission Program	3,669,400	3,687,500	(18,100)	3,261,531
1603	Labour Relations Program	23,305,200	23,326,100	(20,900)	24,080,775
1604	Occupational Health and Safety Program	220,582,000	221,453,300	(871,300)	218,419,915
1605	Employment Rights and Responsibilities Program	40,480,400	40,577,700	(97,300)	35,183,224
	Less: Special Warrants	-	92,855,700	(92,855,700)	-
TOTAL OPERATING EXPENSE TO BE VOTED		309,409,300	217,790,500	91,618,800	302,105,136
	Special Warrants	-	92,855,700	(92,855,700)	-
	Statutory Appropriations	65,014	65,014	-	67,104
	Ministry Total Operating Expense	309,474,314	310,711,214	(1,236,900)	302,172,240
Total Including Consolidation & Other Adjustments		309,474,314	310,711,214	(1,236,900)	302,172,240

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
1601	Ministry Administration Program	221,000	1,000	220,000	-
1604	Occupational Health and Safety Program	744,300	491,000	253,300	331,233
1605	Employment Rights and Responsibilities Program	66,700	-	66,700	-
	Less: Special Warrants	-	200,000	(200,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,032,000	292,000	740,000	331,233
	Special Warrants	-	200,000	(200,000)	-
	Statutory Appropriations	2,000	2,000	-	-
	Ministry Total Capital Expense	1,034,000	494,000	540,000	331,233
CAPITAL ASSETS					
1601	Ministry Administration Program	1,000	1,000	-	-
1604	Occupational Health and Safety Program	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,000	2,000	-	-
	Ministry Total Capital Assets	2,000	2,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		310,508,314	311,205,214	(696,900)	302,503,473

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	21,372,300	21,601,600	(229,300)	21,159,691
	Total Including Special Warrants	21,372,300	21,601,600	(229,300)	21,159,691
	Less: Special Warrants	-	5,822,700	(5,822,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	21,372,300	15,778,900	5,593,400	21,159,691
	Special Warrants	-	5,822,700	(5,822,700)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,136
	Total Statutory Appropriations	65,014	65,014	-	67,104
	Total Operating Expense	21,437,314	21,666,614	(229,300)	21,226,795
CAPITAL EXPENSE					
3	Ministry Administration	221,000	1,000	220,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	221,000	1,000	220,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	222,000	2,000	220,000	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1601-1	Ministry Administration		
	Salaries and wages		8,424,100
	Employee benefits		1,021,100
	Transportation and communication		821,400
	Services		10,787,400
	Supplies and equipment		318,300
	Total Operating Expense to be Voted		21,372,300
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,651,900	
	Employee benefits	331,400	
	Transportation and communication	98,600	
	Services	1,585,900	
	Supplies and equipment	63,600	4,731,400
	<i>Financial and Administrative Services</i>		
	Salaries and wages	2,042,500	
	Employee benefits	232,900	
	Transportation and communication	63,300	
	Services	774,200	
	Supplies and equipment	39,100	3,152,000
	<i>Organizational Effectiveness</i>		
	Salaries and wages	976,700	
	Employee benefits	126,900	
	Transportation and communication	27,500	
	Services	222,600	
	Supplies and equipment	20,600	1,374,300
	<i>Communications Services</i>		
	Salaries and wages	2,690,500	
	Employee benefits	320,100	
	Transportation and communication	124,500	
	Services	281,100	
	Supplies and equipment	25,000	3,441,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Legal Services</i>		
	Salaries and wages	62,500	
	Employee benefits	9,800	
	Transportation and communication	507,500	
	Services	7,344,700	
	Supplies and equipment	170,000	8,094,500
	<i>Audit Services</i>		
	Services	252,100	252,100
	<i>Information Systems</i>		
	Services	326,800	326,800
	Total Operating Expense to be Voted		21,372,300
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		21,437,314
	CAPITAL EXPENSE		
1601-3	Ministry Administration		
	Other transactions		221,000
	Total Capital Expense to be Voted		221,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Ministry Administration Program		222,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
1601-2	Ministry Administration	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

PAY EQUITY COMMISSION PROGRAM - VOTE 1602

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, conducts monitoring programs, attempts to effect settlements of pay equity issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Pay Equity Office	3,171,100	3,186,700	(15,600)	2,971,708
2	Pay Equity Hearings Tribunal	498,300	500,800	(2,500)	289,823
	Total Including Special Warrants	3,669,400	3,687,500	(18,100)	3,261,531
	Less: Special Warrants	-	1,094,400	(1,094,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,669,400	2,593,100	1,076,300	3,261,531
	Special Warrants	-	1,094,400	(1,094,400)	-
	Total Operating Expense	3,669,400	3,687,500	(18,100)	3,261,531

PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1602-1	Pay Equity Office	
	Salaries and wages	2,410,700
	Employee benefits	273,900
	Transportation and communication	50,000
	Services	366,500
	Supplies and equipment	20,000
	Transfer payments	
	Gender Wage Gap Transfer Payment	50,000
	Total Operating Expense to be Voted	3,171,100
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	275,100
	Employee benefits	39,700
	Transportation and communication	15,000
	Services	167,500
	Supplies and equipment	1,000
	Total Operating Expense to be Voted	498,300
	Total Operating Expense for Pay Equity Commission Program	3,669,400

LABOUR RELATIONS PROGRAM - VOTE 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. This is achieved through collective agreement conciliation and mediation, appointment of arbitrators, modernized collective bargaining information services, relationship building and training.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes, including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government and Consumer Services.

Dispute Resolution Services provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators, collective bargaining information, relationship building and training.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ontario Labour Relations Board	12,775,000	12,833,000	(58,000)	13,969,308
2	Grievance Settlement Board	1,483,600	1,483,600	-	1,374,983
3	Dispute Resolution Services	9,046,600	9,009,500	37,100	8,736,484
	Total Including Special Warrants	23,305,200	23,326,100	(20,900)	24,080,775
	Less: Special Warrants	-	6,884,000	(6,884,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	23,305,200	16,442,100	6,863,100	24,080,775
	Special Warrants	-	6,884,000	(6,884,000)	-
	Total Operating Expense	23,305,200	23,326,100	(20,900)	24,080,775

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1603-1	Ontario Labour Relations Board	
	Salaries and wages	7,897,900
	Employee benefits	962,800
	Transportation and communication	448,900
	Services	3,383,200
	Supplies and equipment	82,200
	Total Operating Expense to be Voted	12,775,000
1603-2	Grievance Settlement Board	
	Salaries and wages	426,800
	Employee benefits	63,500
	Transportation and communication	176,400
	Services	2,064,800
	Supplies and equipment	23,200
	Subtotal	2,754,700
	Less: Recoveries	1,271,100
	Total Operating Expense to be Voted	1,483,600
1603-3	Dispute Resolution Services	
	Salaries and wages	6,135,200
	Employee benefits	746,200
	Transportation and communication	578,300
	Services	1,513,000
	Supplies and equipment	73,900
	Total Operating Expense to be Voted	9,046,600
	Total Operating Expense for Labour Relations Program	23,305,200

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604

Occupational Health and Safety (OHS) Program's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations, and coordinating Ontario's workplace injury and illness prevention system to reduce or eliminate workplace injury or illness.

Largely through inspections and investigations of workplaces, the OHS program monitors compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Prevention Office is responsible for initiatives aimed at preventing occupational injuries, illness and fatalities in Ontario. This includes the development of a province-wide health and safety strategy to align OHS priorities across all system partners, and related implementation activities such as mandatory workplace health and safety training, standards, research and awareness. The Office establishes standards for, and approval of high risk training programs and providers; as well as requirements for certification of joint health and safety committee members. It also oversees prevention research and innovation grants programs which provide funding to recipients who meet specific eligibility criteria. Through transfer payment agreements, the office designates and maintains oversight of Health and Safety Associations, who offer specific training, consulting and clinical services.

The Office of the Worker Adviser (OWA) provides advisory, representation and educational services to non-unionized injured workers and survivors in workplace insurance cases, including representation before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OWA also provides the same range of services to non-unionized workers in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*, including representation at the Ontario Labour Relations Board.

The Office of the Employer Adviser (OEA) provides advisory and educational services to all Ontario employers and representation services primarily to smaller employers, with fewer than 100 employees, with regard to workplace safety insurance matters before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OEA also provides representation services to employers with fewer than 50 workers at the Ontario Labour Relations Board in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Occupational Health and Safety	89,146,900	88,380,200	766,700	87,211,854
2	Workplace Safety and Insurance Advisory Program Administration	606,300	606,300	-	605,300
3	Office of the Worker Adviser	11,401,900	11,401,900	-	12,544,840
4	Office of the Employer Adviser	3,825,500	3,845,700	(20,200)	3,750,211
7	Prevention Office	115,601,400	117,219,200	(1,617,800)	114,307,710
	Total Including Special Warrants	220,582,000	221,453,300	(871,300)	218,419,915
	Less: Special Warrants	-	68,631,800	(68,631,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	220,582,000	152,821,500	67,760,500	218,419,915
	Special Warrants	-	68,631,800	(68,631,800)	-
	Total Operating Expense	220,582,000	221,453,300	(871,300)	218,419,915

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
6	Occupational Health and Safety	254,300	1,000	253,300	-
8	Prevention Office Capital	490,000	490,000	-	331,233
	Total Including Special Warrants	744,300	491,000	253,300	331,233
	Less: Special Warrants	-	200,000	(200,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	744,300	291,000	453,300	331,233
	Special Warrants	-	200,000	(200,000)	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	745,300	492,000	253,300	331,233
CAPITAL ASSETS					
5	Occupational Health and Safety	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1604-1	Occupational Health and Safety		
	Salaries and wages		59,862,500
	Employee benefits		8,882,900
	Transportation and communication		4,162,600
	Services		14,567,200
	Supplies and equipment		1,380,700
	Transfer payments		
	Grants to Radiation Safety Institute of Canada	40,000	
	Grants to promote improved health and safety practices	251,000	291,000
	Total Operating Expense to be Voted		89,146,900
1604-2	Workplace Safety and Insurance Advisory Program Administration		
	Salaries and wages		506,200
	Employee benefits		75,900
	Transportation and communication		8,200
	Services		5,600
	Supplies and equipment		10,400
	Total Operating Expense to be Voted		606,300
1604-3	Office of the Worker Adviser		
	Salaries and wages		7,783,100
	Employee benefits		1,790,100
	Transportation and communication		300,000
	Services		1,428,700
	Supplies and equipment		100,000
	Total Operating Expense to be Voted		11,401,900

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1604-4	Office of the Employer Adviser		
	Salaries and wages		2,582,700
	Employee benefits		594,100
	Transportation and communication		154,300
	Services		404,600
	Supplies and equipment		89,800
	Total Operating Expense to be Voted		3,825,500
1604-7	Prevention Office		
	Salaries and wages		9,221,100
	Employee benefits		1,227,900
	Transportation and communication		568,200
	Services		4,222,300
	Supplies and equipment		337,600
	Transfer payments		
	Health and Safety Associations	90,100,400	
	Prevention Research	8,269,900	
	Prevention Grants	1,654,000	100,024,300
	Total Operating Expense to be Voted		115,601,400
	Total Operating Expense for Occupational Health and Safety Program		220,582,000
CAPITAL EXPENSE			
1604-6	Occupational Health and Safety		
	Other transactions		254,300
	Total Capital Expense to be Voted		254,300
Statutory Appropriations			
	Other transactions		
	Amortization, the <i>Financial Administration Act</i>		1,000
1604-8	Prevention Office Capital		
	Transfer payments		
	Health and Safety Associations Capital		490,000
	Total Capital Expense to be Voted		490,000
	Total Capital Expense for Occupational Health and Safety Program		745,300

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
1604-5	Occupational Health and Safety	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Occupational Health and Safety Program	1,000

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations, and the *Employment Protection for Foreign Nationals Act*.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through education, outreach and partnership efforts.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Employment Standards	40,480,400	40,577,700	(97,300)	35,183,224
	Total Including Special Warrants	40,480,400	40,577,700	(97,300)	35,183,224
	Less: Special Warrants	-	10,422,800	(10,422,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	40,480,400	30,154,900	10,325,500	35,183,224
	Special Warrants	-	10,422,800	(10,422,800)	-
	Total Operating Expense	40,480,400	40,577,700	(97,300)	35,183,224
CAPITAL EXPENSE					
2	Employment Standards Capital	66,700	-	66,700	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	66,700	-	66,700	-
	Total Capital Expense	66,700	-	66,700	-

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1605-1	Employment Standards	
	Salaries and wages	26,517,900
	Employee benefits	3,988,000
	Transportation and communication	1,400,200
	Services	8,236,300
	Supplies and equipment	336,000
	Transfer payments	
	Grants to promote improved employment practices	2,000
	Total Operating Expense to be Voted	40,480,400
	Total Operating Expense for Employment Rights and Responsibilities Program	40,480,400
	CAPITAL EXPENSE	
1605-2	Employment Standards Capital	
	Other transactions	66,700
	Total Capital Expense to be Voted	66,700
	Total Capital Expense for Employment Rights and Responsibilities Program	66,700

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	294,355,314	285,069,090
Change in Accounting		
Change in Accounting	16,355,900	17,103,150
Restated Total Operating Expense	310,711,214	302,172,240

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1701	Office of the Lieutenant Governor Program	1,609,500	1,329,500	280,000	1,339,081
	Less: Special Warrants	-	400,000	(400,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,609,500	929,500	680,000	1,339,081
	Special Warrants	-	400,000	(400,000)	-
	Ministry Total Operating Expense	1,609,500	1,329,500	280,000	1,339,081
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,609,500	1,329,500	280,000	1,339,081

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

The program provides the services required by the Lieutenant Governor in performing her constitutional, representational and community duties. In her constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In her community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. She annually hosts or attends hundreds of community events throughout Ontario. She promotes themes or issues associated with accessibility for people with visible and invisible disabilities, while also enhancing literacy opportunities for Aboriginal youth. She presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Office of the Lieutenant Governor	1,609,500	1,329,500	280,000	1,339,081
	Total Including Special Warrants	1,609,500	1,329,500	280,000	1,339,081
	Less: Special Warrants	-	400,000	(400,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,609,500	929,500	680,000	1,339,081
	Special Warrants	-	400,000	(400,000)	-
	Total Operating Expense	1,609,500	1,329,500	280,000	1,339,081

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	960,000
	Employee benefits	118,600
	Transportation and communication	92,100
	Services	245,500
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	155,800
	Total Operating Expense to be Voted	1,609,500
	Total Operating Expense for Office of the Lieutenant Governor Program	1,609,500

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the ministry is to provide leadership through the development and administration of policies, programs, and regulatory frameworks in relation to local government, land use planning, growth planning, building regulation, and housing. To achieve its goal, the ministry coordinates Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with municipal stakeholders including the Association of Municipalities of Ontario and the City of Toronto; supports Ontario's approach to a collaborative federal-provincial-municipal relationship; develops and administers policies and programs in support of infrastructure improvement, municipal administration and governance, municipal finance, land use planning, building regulation, and social and market housing, including residential tenancy regulation, homelessness prevention and affordable housing programs; facilitates two-way information sharing and outreach among ministries, municipalities, the building sector and Aboriginal communities; and administers disaster/emergency financial assistance to eligible communities and individuals.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1901	Ministry Administration Program	22,516,900	22,859,700	(342,800)	21,989,364
1902	Municipal Services and Building Regulation	21,140,800	21,381,800	(241,000)	215,715,775
1903	Local Government and Planning Policy	20,975,800	20,975,800	-	16,349,943
1904	Affordable Housing Program	823,100,100	853,399,100	(30,299,000)	843,848,430
	Less: Special Warrants	-	258,414,900	(258,414,900)	-
TOTAL OPERATING EXPENSE TO BE VOTED		887,733,600	660,201,500	227,532,100	1,097,903,512
	Special Warrants	-	258,414,900	(258,414,900)	-
	Statutory Appropriations	100,975,287	59,159,687	41,815,600	53,914,598
	Ministry Total Operating Expense	988,708,887	977,776,087	10,932,800	1,151,818,110
	Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(87,008,300)	(89,193,100)	2,184,800	(84,153,472)
Total Including Consolidation & Other Adjustments		901,700,587	888,582,987	13,117,600	1,067,664,638

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
1901	Ministry Administration Program	1,000	1,000	-	3,124,455
1902	Municipal Services and Building Regulation	4,000	4,000	-	13,685,563
1903	Local Government and Planning Policy	1,000	1,000	-	-
1904	Affordable Housing Program	194,142,700	153,093,600	41,049,100	125,449,645
	Less: Special Warrants	-	27,809,700	(27,809,700)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		194,148,700	125,289,900	68,858,800	142,259,663
	Special Warrants	-	27,809,700	(27,809,700)	-
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	194,149,700	153,100,600	41,049,100	142,259,663
	Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(15,581,700)	(311,800)	(15,269,900)	(1,794,181)
	Total Including Consolidation & Other Adjustments	178,568,000	152,788,800	25,779,200	140,465,482
CAPITAL ASSETS					
1902	Municipal Services and Building Regulation	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
	Ministry Total Capital Assets	1,000	1,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,080,268,587	1,041,371,787	38,896,800	1,208,130,120

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are to: provide leadership, direction, coordination and controllership for all the central agency requirements (including statutory and regulatory compliance) and corporate programs and activities of the ministry; provide effective communications and issues management support; provide efficient and effective strategic advice, legal advice and services, business and resources planning, corporate emergency and security management, risk management and service delivery management support to the ministry; establish controls and controllership mechanisms, reporting and management standards, service standards and performance measures; and oversight of the ministry's human, financial, information management and information technology resources, and physical assets. This program also provides management and operational support services to the ministry and its agencies.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	22,516,900	22,859,700	(342,800)	21,989,364
	Total Including Special Warrants	22,516,900	22,859,700	(342,800)	21,989,364
	Less: Special Warrants	-	7,604,100	(7,604,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	22,516,900	15,255,600	7,261,300	21,989,364
	Special Warrants	-	7,604,100	(7,604,100)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,166
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	16,621
	Total Statutory Appropriations	80,187	80,187	-	65,787
	Total Operating Expense	22,597,087	22,939,887	(342,800)	22,055,151
CAPITAL EXPENSE					
2	Ministry Administration Capital	1,000	1,000	-	3,124,455
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	3,124,455
	Total Capital Expense	1,000	1,000	-	3,124,455

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1901-1	Ministry Administration		
	Salaries and wages		9,181,100
	Employee benefits		1,080,400
	Transportation and communication		383,900
	Services		11,170,500
	Supplies and equipment		701,000
	Total Operating Expense to be Voted		22,516,900
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,064,900	
	Employee benefits	208,900	
	Transportation and communication	223,300	
	Services	182,300	
	Supplies and equipment	83,000	2,762,400
<i>Communications Services</i>			
	Salaries and wages	2,181,200	
	Employee benefits	243,400	
	Transportation and communication	5,800	
	Services	211,700	
	Supplies and equipment	2,200	2,644,300
<i>Financial and Administrative Services</i>			
	Salaries and wages	3,690,200	
	Employee benefits	437,300	
	Transportation and communication	4,500	
	Services	2,542,600	
	Supplies and equipment	2,900	6,677,500
<i>Human Resources</i>			
	Salaries and wages	1,204,800	
	Employee benefits	190,800	
	Transportation and communication	5,100	
	Services	8,300	
	Supplies and equipment	2,500	1,411,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Transportation and communication	31,900	
	Services	5,117,500	
	Supplies and equipment	72,200	5,261,600
	<i>Audit Services</i>		
	Transportation and communication	7,900	
	Services	944,600	
	Supplies and equipment	4,900	957,400
	<i>Information Systems</i>		
	Transportation and communication	105,400	
	Services	2,163,500	
	Supplies and equipment	533,300	2,802,200
	Total Operating Expense to be Voted		22,516,900
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		22,597,087
CAPITAL EXPENSE			
1901-2	Ministry Administration Capital		
	Other transactions		
	Ministry Administration		1,000
	Total Capital Expense to be Voted		1,000
	Total Capital Expense for Ministry Administration Program		1,000

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902

This program is the ministry's interface with municipal clients responsible for providing services and implementing programs within Municipal Services and Building Regulation core businesses. It is also the province's key point of contact with the building sector on matters related to Ontario's Building Code. Its main priorities are to: oversee the implementation of the *Municipal Act*, the *Planning Act*, the *Housing Services Act*, the *Building Code Act* and related legislation, regulations, policies and programs; strengthen municipal capacity to achieve financial sustainability, prosperity and resiliency; lead the province's one-window land-use planning and assist municipalities in delivering their full land-use planning authority; support or coordinate the delivery of capacity building to municipal clients; and protect public safety in buildings. This program also supports key government initiatives such as renewable energy, water conservation, source water protection and barrier-free accessibility in the built environment. It administers numerous transfer payment programs, including provincial disaster assistance programs, and manages the ministry's Order-in-Council Emergency Management Program.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
4	Municipal Services and Building Regulation	21,140,800	21,381,800	(241,000)	215,715,775
	Total Including Special Warrants	21,140,800	21,381,800	(241,000)	215,715,775
	Less: Special Warrants	-	19,841,700	(19,841,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	21,140,800	1,540,100	19,600,700	215,715,775
	Special Warrants	-	19,841,700	(19,841,700)	-
	Total Operating Expense	21,140,800	21,381,800	(241,000)	215,715,775
CAPITAL EXPENSE					
3	Municipal Services and Building Regulation	3,000	3,000	-	13,685,563
8	Municipal Services and Building Regulation, Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	4,000	4,000	-	13,685,563
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	5,000	5,000	-	13,685,563
CAPITAL ASSETS					
7	Municipal Services and Building Regulation	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1902-4	Municipal Services and Building Regulation		
	Salaries and wages		12,126,100
	Employee benefits		1,399,000
	Transportation and communication		633,100
	Services		5,040,400
	Supplies and equipment		143,000
	Transfer payments		
	Disaster Relief Assistance to Victims	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Payments under the <i>Municipal Tax Assistance Act</i>	85,179,000	
	Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000	
	Assistance to Moosonee	1,146,200	
	Capacity and Leadership Grants for Municipalities and Municipal Organizations	300,000	
	Priority Projects for Municipalities and Municipal Organizations	1,000	
	Assistance to Planning Boards	350,000	96,159,200
	Subtotal		115,500,800
	Less: Recoveries		94,360,000
	Total Operating Expense to be Voted		21,140,800
	Total Operating Expense for Municipal Services and Building Regulation		21,140,800
CAPITAL EXPENSE			
1902-3	Municipal Services and Building Regulation		
	Transfer payments		
	Disaster Relief Assistance to Municipalities	1,000	
	Priority Projects for Municipalities and Municipal Organizations	1,000	2,000
	Other transactions		
	Municipal Services and Building Regulation		1,000
	Total Capital Expense to be Voted		3,000

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1902-8	Municipal Services and Building Regulation, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Municipal Services and Building Regulation	5,000
CAPITAL ASSETS		
1902-7	Municipal Services and Building Regulation	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Municipal Services and Building Regulation	1,000

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903

The objectives of this program are well-planned, safe, strong, sustainable and healthy communities that enhance quality of life and support a prosperous economy. The Local Government and Planning Policy Program contributes to a long-term policy, administrative, and legislative framework that enhances the accountability, transparency and effectiveness of local government and democratic processes; improves environmental protection, growth management, conservation of greenspace and healthy economic growth and resiliency; provides tools to improve local service delivery, reduce costs, achieve financial sustainability, enhance accountability to taxpayers, and builds and maintains effective partnerships with key municipal and professional associations, municipalities, Aboriginal peoples and other ministries and governments; manage Ontario's population growth and preserve agricultural sensitive lands by leading the Places to Grow initiative; and helps develop and implement regional growth plans. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement and consultation.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
7	Local Government and Planning Policy	14,386,700	14,386,700	-	11,467,893
10	Ontario Growth Secretariat	6,589,100	6,589,100	-	4,882,050
	Total Including Special Warrants	20,975,800	20,975,800	-	16,349,943
	Less: Special Warrants	-	4,243,100	(4,243,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	20,975,800	16,732,700	4,243,100	16,349,943
	Special Warrants	-	4,243,100	(4,243,100)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,495,100	5,804,600	(1,309,500)	43,223,811
S	Toronto Loan Remission, the <i>Financial Administration Act</i>	96,400,000	53,274,900	43,125,100	10,625,000
	Total Statutory Appropriations	100,895,100	59,079,500	41,815,600	53,848,811
	Total Operating Expense	121,870,900	80,055,300	41,815,600	70,198,754
CAPITAL EXPENSE					
9	Local Government and Planning Policy Capital	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
	Total Capital Expense	1,000	1,000	-	-

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1903-7	Local Government and Planning Policy	
	Salaries and wages	7,049,900
	Employee benefits	791,300
	Transportation and communication	394,700
	Services	2,044,200
	Supplies and equipment	106,600
	Transfer payments	
	Municipal Research and Analysis Grant	4,000,000
	Total Operating Expense to be Voted	14,386,700
1903-10	Ontario Growth Secretariat	
	Salaries and wages	3,320,300
	Employee benefits	440,100
	Transportation and communication	188,000
	Services	2,314,300
	Supplies and equipment	126,400
	Transfer payments	
	Growth Fund	200,000
	Total Operating Expense to be Voted	6,589,100
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,495,100
	Statutory Appropriations	
	Transfer payments	
S	Toronto Loan Remission, the <i>Financial Administration Act</i>	96,400,000
	Total Operating Expense for Local Government and Planning Policy	121,870,900
CAPITAL EXPENSE		
1903-9	Local Government and Planning Policy Capital	
	Other transactions	
	Local Government and Planning Policy	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Local Government and Planning Policy	1,000

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to: deliver on the government's commitments on affordable housing and homelessness prevention; create a regulatory framework that protects tenants and landlords and encourages proper maintenance and investment in rental housing; and support municipalities, housing providers and other external stakeholders, in order to help them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design, delivery compliance, complaints resolution, and funding for affordable and social housing and homelessness.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2	Social and Market Housing	821,677,400	851,936,400	(30,259,000)	842,105,598
3	Residential Tenancy	1,422,700	1,462,700	(40,000)	1,742,832
	Total Including Special Warrants	823,100,100	853,399,100	(30,299,000)	843,848,430
	Less: Special Warrants	-	226,726,000	(226,726,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	823,100,100	626,673,100	196,427,000	843,848,430
	Special Warrants	-	226,726,000	(226,726,000)	-
	Total Operating Expense	823,100,100	853,399,100	(30,299,000)	843,848,430
CAPITAL EXPENSE					
4	Affordable Housing Capital	194,142,700	153,093,600	41,049,100	125,449,645
	Total Including Special Warrants	194,142,700	153,093,600	41,049,100	125,449,645
	Less: Special Warrants	-	27,809,700	(27,809,700)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	194,142,700	125,283,900	68,858,800	125,449,645
	Special Warrants	-	27,809,700	(27,809,700)	-
	Total Capital Expense	194,142,700	153,093,600	41,049,100	125,449,645

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1904-2	Social and Market Housing		
	Salaries and wages		9,964,200
	Employee benefits		1,277,200
	Transportation and communication		529,400
	Services		3,489,700
	Supplies and equipment		118,200
	Transfer payments		
	Payments to Service Managers Including Non-Profit Operations in Unorganized Territories	424,115,300	
	Payments to Ontario Mortgage and Housing Corporation	87,424,600	
	Rural and Native Housing Program	7,573,300	
	Homelessness Prevention Program	293,707,200	812,820,400
	Subtotal		828,199,100
	Less: Recoveries		6,521,700
	Total Operating Expense to be Voted		821,677,400
1904-3	Residential Tenancy		
	Salaries and wages		1,173,800
	Employee benefits		133,500
	Transportation and communication		89,300
	Services		7,300
	Supplies and equipment		18,800
	Total Operating Expense to be Voted		1,422,700
	Total Operating Expense for Affordable Housing Program		823,100,100

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1904-4	Affordable Housing Capital		
	Transfer payments		
	Investment in Affordable Housing - Federal	80,130,000	
	Ontario Mortgage and Housing Corporation Capital Expenses	15,581,700	
	Affordable Housing Program - Provincial Contribution	98,428,000	
	Social Housing Renovation and Retrofit Program – Federal Contribution	1,000	
	Social Housing Renovation and Retrofit Program – Provincial Contribution	1,000	194,141,700
	Other transactions		
	Affordable Housing		1,000
	Total Capital Expense to be Voted		194,142,700
	Total Capital Expense for Affordable Housing Program		194,142,700

194,142,700

194,142,700

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	971,186,987	1,148,384,860
Government Reorganization		
Transfer of functions from other Ministries	6,589,100	4,882,050
Transfer of functions to other Ministries	-	(1,448,800)
Restated Total Operating Expense	977,776,087	1,151,818,110

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF NATURAL RESOURCES AND FORESTRY

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2101	Ministry Administration Program	39,675,500	39,823,700	(148,200)	35,659,715
2103	Natural Resource Management Program	327,559,400	319,365,600	8,193,800	347,558,959
2104	Public Protection	100,160,200	99,789,100	371,100	126,159,178
2105	Land and Resources Information and Information Technology Cluster Program	32,041,900	32,318,600	(276,700)	32,553,310
	Less: Special Warrants	-	239,349,200	(239,349,200)	-
TOTAL OPERATING EXPENSE TO BE VOTED		499,437,000	251,947,800	247,489,200	541,931,162
	Special Warrants	-	239,349,200	(239,349,200)	-
	Statutory Appropriations	5,167,014	5,167,014	-	1,557,000
	Ministry Total Operating Expense	504,604,014	496,464,014	8,140,000	543,488,162
	Operating Expense Adjustment - Special Purpose Accounts for Fish and Wildlife	71,260,000	73,700,000	(2,440,000)	65,767,000
	Operating Expense Adjustment - Special Purpose Accounts for Ontario Parks	75,063,000	69,063,000	6,000,000	69,730,401
	Consolidation Adjustment - Algonquin Forest Authority	23,456,500	20,861,500	2,595,000	18,955,326
	Consolidation Adjustment - Forest Renewal Trust	60,351,500	49,497,500	10,854,000	50,384,970
	Operating Expense Adjustment - Section 15 Recoveries	-	-	-	7,719,339
Total Including Consolidation & Other Adjustments		734,735,014	709,586,014	25,149,000	756,045,198

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING ASSETS					
2103	Natural Resource Management Program	202,300	205,700	(3,400)	217,485
2104	Public Protection	53,600	53,600	-	40,354
2105	Land and Resources Information and Information Technology Cluster Program	100,000	100,000	-	-
	Less: Special Warrants	-	101,500	(101,500)	-
	TOTAL OPERATING ASSETS TO BE VOTED	355,900	257,800	98,100	257,839
	Special Warrants	-	101,500	(101,500)	-
	Ministry Total Operating Assets	355,900	359,300	(3,400)	257,839
CAPITAL EXPENSE					
2103	Natural Resource Management Program	37,123,700	56,081,100	(18,957,400)	43,390,897
2104	Public Protection	5,145,500	6,718,500	(1,573,000)	3,581,786
	Less: Special Warrants	-	18,858,900	(18,858,900)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	42,269,200	43,940,700	(1,671,500)	46,972,683
	Special Warrants	-	18,858,900	(18,858,900)	-
	Statutory Appropriations	12,852,000	10,854,300	1,997,700	8,519,144
	Ministry Total Capital Expense	55,121,200	73,653,900	(18,532,700)	55,491,827
	Consolidation Adjustment - Algonquin Forest Authority	158,100	100,000	58,100	154,184
	Total Including Consolidation & Other Adjustments	55,279,300	73,753,900	(18,474,600)	55,646,011
CAPITAL ASSETS					
2103	Natural Resource Management Program	30,632,900	25,728,900	4,904,000	23,908,874
2104	Public Protection	31,626,500	33,649,800	(2,023,300)	20,489,197
	Less: Special Warrants	-	18,407,500	(18,407,500)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	62,259,400	40,971,200	21,288,200	44,398,071
	Special Warrants	-	18,407,500	(18,407,500)	-
	Ministry Total Capital Assets	62,259,400	59,378,700	2,880,700	44,398,071
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	790,014,314	783,339,914	6,674,400	811,691,209

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, communications and administrative services in support of business areas.

The program also provides leadership and advice in business planning, financial management, controllership and human resource management.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	39,675,500	39,823,700	(148,200)	35,659,715
	Total Including Special Warrants	39,675,500	39,823,700	(148,200)	35,659,715
	Less: Special Warrants	-	8,169,100	(8,169,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	39,675,500	31,654,600	8,020,900	35,659,715
	Special Warrants	-	8,169,100	(8,169,100)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,968
	Total Operating Expense	39,740,514	39,888,714	(148,200)	35,725,683

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2101-1	Ministry Administration		
	Salaries and wages		19,532,100
	Employee benefits		6,380,000
	Transportation and communication		1,285,700
	Services		12,421,600
	Supplies and equipment		942,800
	Transfer payments		
	Summer Experience	520,600	
	Youth Programs Resource Stewardship	150,000	670,600
	Subtotal		41,232,800
	Less: Recoveries		1,557,300
	Total Operating Expense to be Voted		39,675,500
Sub-Items:			
Main Office			
	Salaries and wages	2,972,900	
	Employee benefits	398,100	
	Transportation and communication	538,200	
	Services	357,100	
	Supplies and equipment	327,700	4,594,000
Finance and Administration			
	Salaries and wages	6,109,200	
	Employee benefits	666,300	
	Transportation and communication	225,800	
	Services	6,390,400	
	Supplies and equipment	98,600	13,490,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Human Resources			
	Salaries and wages	5,298,100	
	Employee benefits	4,563,200	
	Transportation and communication	186,700	
	Services	416,800	
	Supplies and equipment	291,500	
	Transfer payments		
	Summer Experience	520,600	
	Youth Programs Resource Stewardship	150,000	670,600
	Subtotal	11,426,900	
	Less: Recoveries	1,557,300	9,869,600
Communications Services			
	Salaries and wages	3,271,900	
	Employee benefits	510,100	
	Transportation and communication	100,000	
	Services	574,100	
	Supplies and equipment	100,000	4,556,100
Legal Services			
	Salaries and wages	150,000	
	Transportation and communication	135,000	
	Services	3,962,200	
	Supplies and equipment	65,000	4,312,200
Audit Services			
	Services	443,200	443,200
Niagara Escarpment Commission			
	Salaries and wages	1,730,000	
	Employee benefits	242,300	
	Transportation and communication	100,000	
	Services	277,800	
	Supplies and equipment	60,000	2,410,100
Total Operating Expense to be Voted			39,675,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Ministry Administration Program	39,740,514

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems and standards.

The Program endeavours to ensure a healthy, viable forest industry in Ontario, and foster a competitive business environment by promoting jobs and investment in the forestry sector.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fish culture facilities, Parks, Crown land, water, and other infrastructure investments including the development and application of geographic and land information and infrastructure to share such information to deliver ministry programs.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Sustainable Resource Management	317,909,100	310,462,100	7,447,000	335,089,023
2	Ontario Parks	9,650,300	8,903,500	746,800	12,469,936
	Total Including Special Warrants	327,559,400	319,365,600	8,193,800	347,558,959
	Less: Special Warrants	-	114,905,900	(114,905,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	327,559,400	204,459,700	123,099,700	347,558,959
	Special Warrants	-	114,905,900	(114,905,900)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,091,000	5,091,000	-	1,491,032
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	5,092,000	5,092,000	-	1,491,032
	Total Operating Expense	332,651,400	324,457,600	8,193,800	349,049,991
OPERATING ASSETS					
5	Natural Resource Management – Operating Assets	202,300	205,700	(3,400)	217,485
	TOTAL OPERATING ASSETS TO BE VOTED	202,300	205,700	(3,400)	217,485
	Total Operating Assets	202,300	205,700	(3,400)	217,485

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	37,122,700	56,081,100	(18,958,400)	43,390,897
6	Environmental Remediation	1,000	-	1,000	-
	Total Including Special Warrants	37,123,700	56,081,100	(18,957,400)	43,390,897
	Less: Special Warrants	-	17,552,500	(17,552,500)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	37,123,700	38,528,600	(1,404,900)	43,390,897
	Special Warrants	-	17,552,500	(17,552,500)	-
S	Amortization Expense, the <i>Financial Administration Act</i>	8,691,000	7,886,300	804,700	6,562,020
	Total Statutory Appropriations	8,691,000	7,886,300	804,700	6,562,020
	Total Capital Expense	45,814,700	63,967,400	(18,152,700)	49,952,917
CAPITAL ASSETS					
4	Infrastructure for Natural Resource Management – Capital Assets	30,632,900	25,728,900	4,904,000	23,908,874
	Total Including Special Warrants	30,632,900	25,728,900	4,904,000	23,908,874
	Less: Special Warrants	-	8,346,000	(8,346,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	30,632,900	17,382,900	13,250,000	23,908,874
	Special Warrants	-	8,346,000	(8,346,000)	-
	Total Capital Assets	30,632,900	25,728,900	4,904,000	23,908,874

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2103-1	Sustainable Resource Management	
	Salaries and wages	187,276,000
	Employee benefits	28,050,700
	Transportation and communication	11,750,700
	Services	137,495,800
	Supplies and equipment	10,960,600
	Transfer payments	
	Species at Risk in Ontario Stewardship	5,000,000
	Invasive Species Management Centre	1,000,000
	Fur Institute	40,000
	Annuities and Bonuses to Indians under Treaty No.9	100,000
	Policy Resource Stewardship	2,160,000
	Ontario Wood Promotion Program	972,000
	Aboriginal Economic Development	525,000
	Bio-economy Investment Attraction	4,000,000
	Support to the operation of the Experimental Lakes Area	2,000,000
	Provincial Services Resource Stewardship	280,000
	Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000
	Payments in lieu of municipal taxation	6,951,000
	Taxes on tenanted Provincial properties	2,513,000
	Grants to Conservation Authorities - Program Operations	7,448,000
	Far North Program	4,000,000
	First Nation Resource Development	935,000
	Private Gas Well Incentive Program	100,000
	Regional Operations Resource Stewardship	2,473,000
	Fish and Wildlife Resource Stewardship	405,000
		45,647,000
	Subtotal	421,180,800
	Less: Recoveries	103,271,700
	Total Operating Expense to be Voted	317,909,100

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Sub-Items:</i>			
<i>Mapping and Geographic Information</i>			
	Salaries and wages	8,127,200	
	Employee benefits	1,190,500	
	Transportation and communication	290,200	
	Services	4,119,200	
	Supplies and equipment	277,000	
	Subtotal	14,004,100	
	Less: Recoveries	5,750,900	8,253,200
<i>Policy and Planning</i>			
	Salaries and wages	21,573,200	
	Employee benefits	3,753,200	
	Transportation and communication	1,291,200	
	Services	6,935,200	
	Supplies and equipment	936,100	
	Transfer payments		
	Species at Risk in Ontario Stewardship	5,000,000	
	Invasive Species Management Centre	1,000,000	
	Fur Institute	40,000	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	Policy Resource Stewardship	2,160,000	8,300,000
	Subtotal	42,788,900	
	Less: Recoveries	2,232,100	40,556,800

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Forest Industry				
	Salaries and wages		8,887,900	
	Employee benefits		1,240,600	
	Transportation and communication		1,607,000	
	Services		57,582,000	
	Supplies and equipment		287,800	
	Transfer payments			
	Ontario Wood Promotion Program	972,000		
	Aboriginal Economic Development	525,000		
	Bio-economy Investment Attraction	4,000,000	5,497,000	
	Subtotal		75,102,300	
	Less: Recoveries		5,400	75,096,900
Provincial Services, Science and Research				
	Salaries and wages		28,482,600	
	Employee benefits		4,689,400	
	Transportation and communication		591,700	
	Services		27,755,000	
	Supplies and equipment		1,565,300	
	Transfer payments			
	Support to the operation of the Experimental Lakes Area	2,000,000		
	Provincial Services Resource Stewardship	280,000	2,280,000	
	Subtotal		65,364,000	
	Less: Recoveries		21,532,300	43,831,700

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Regional Operations

Salaries and wages		69,385,100
Employee benefits		10,407,700
Transportation and communication		4,597,600
Services		15,182,100
Supplies and equipment		3,739,200
Transfer payments		
Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000	
Payments in lieu of municipal taxation	6,951,000	
Taxes on tenanted Provincial properties	2,513,000	
Grants to Conservation Authorities - Program Operations	7,448,000	
Far North Program	4,000,000	
First Nation Resource Development	935,000	
Private Gas Well Incentive Program	100,000	
Regional Operations Resource Stewardship	2,473,000	29,165,000
Subtotal		132,476,700
Less: Recoveries		2,491,000

129,985,700

Fish and Wildlife Special Purpose Funds

Salaries and wages	39,676,800
Employee benefits	5,846,800
Transportation and communication	3,373,000
Services	17,804,200
Supplies and equipment	4,155,200
Transfer payments	
Fish and Wildlife Resource Stewardship	405,000
Subtotal	71,261,000
Less: Recoveries	71,260,000

1,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Program Administration</i>		
	Salaries and wages	11,143,200	
	Employee benefits	922,500	
	Services	8,118,100	20,183,800
	Total Operating Expense to be Voted		317,909,100
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,091,000
2103-2	Ontario Parks		
	Salaries and wages		43,771,500
	Employee benefits		6,417,800
	Transportation and communication		1,424,800
	Services		22,568,100
	Supplies and equipment		13,054,100
	Transfer payments		
	Ontario Parks Partners' Bursary Program	30,000	
	Ontario Parks Resource Stewardship	60,000	90,000
	Subtotal		87,326,300
	Less: Recoveries		77,676,000
	Total Operating Expense to be Voted		9,650,300
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Natural Resource Management Program		332,651,400

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
2103-5	Natural Resource Management – Operating Assets		
	Deposits and prepaid expenses		201,300
	Inventory held for resale		2,000
	Subtotal		203,300
	Less: Recoveries		1,000
	Total Operating Assets to be Voted		202,300
	Total Operating Assets for Natural Resource Management Program		202,300
CAPITAL EXPENSE			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		688,000
	Services		30,750,900
	Supplies and equipment		3,086,800
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Transfer of Real Property at Less Than Market Value	1,000	
	Investment in Shared Infrastructure	200,000	5,201,000
	Subtotal		39,726,700
	Less: Recoveries		2,604,000
	Total Capital Expense to be Voted		37,122,700
<i>Sub-Items:</i>			
<i>Provincial Services, Science and Research</i>			
	Transportation and communication	130,500	
	Services	574,100	
	Supplies and equipment	2,450,900	3,155,500
<i>Regional Operations</i>			
	Transportation and communication	504,500	
	Services	20,676,900	
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Subtotal	26,181,400	
	Less: Recoveries	2,604,000	23,577,400

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	<i>Forest Industry</i>		
	Services	156,000	156,000
	<i>Ministry Support Infrastructure</i>		
	Services	3,542,000	
	Transfer payments		
	Transfer of Real Property at Less Than Market Value	1,000	3,543,000
	<i>Ontario Parks Infrastructure</i>		
	Transportation and communication	53,000	
	Services	5,801,900	
	Supplies and equipment	635,900	
	Transfer payments		
	Investment in Shared Infrastructure	200,000	6,690,800
	Total Capital Expense to be Voted		37,122,700
2103-6	Environmental Remediation		
	Services		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		8,691,000
	Total Capital Expense for Natural Resource Management Program		45,814,700

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
2103-4	Infrastructure for Natural Resource Management – Capital Assets	
	Land	1,000
	Buildings - salaries and wages	308,000
	Buildings - employee benefits	43,000
	Buildings - asset costs	11,275,400
	Transportation infrastructure - asset costs	7,000,000
	Dams and engineering structures - salaries and wages	246,000
	Dams and engineering structures - employee benefits	34,000
	Dams and engineering structures - asset costs	9,324,500
	Machinery and equipment - asset costs	325,000
	Land and marine fleet - asset costs	2,076,000
	Total Capital Assets to be Voted	30,632,900
<i>Sub-Items:</i>		
<i>Provincial Services, Science and Research</i>		
	Buildings - asset costs	75,000
	Dams and engineering structures - asset costs	255,000
	Machinery and equipment - asset costs	130,000
	Land and marine fleet - asset costs	2,075,000
		<u>2,535,000</u>

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
<i>Ontario Parks</i>			
	Land	1,000	
	Buildings - salaries and wages	308,000	
	Buildings - employee benefits	43,000	
	Buildings - asset costs	6,364,200	
	Transportation infrastructure - asset costs	1,000,000	
	Dams and engineering structures - salaries and wages	246,000	
	Dams and engineering structures - employee benefits	34,000	
	Dams and engineering structures - asset costs	4,148,500	
	Machinery and equipment - asset costs	1,000	
	Land and marine fleet - asset costs	1,000	12,146,700
<i>Regional Operations</i>			
	Dams and engineering structures - asset costs	4,921,000	4,921,000
<i>Forest Industry</i>			
	Transportation infrastructure - asset costs	6,000,000	
	Machinery and equipment - asset costs	194,000	6,194,000
<i>Ministry Support Infrastructure</i>			
	Buildings - asset costs	4,836,200	4,836,200
Total Capital Assets to be Voted			30,632,900
Total Capital Assets for Natural Resource Management Program			30,632,900

PUBLIC PROTECTION - VOTE 2104

The Public Protection Program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Public Protection	100,160,200	99,789,100	371,100	126,159,178
	Total Including Special Warrants	100,160,200	99,789,100	371,100	126,159,178
	Less: Special Warrants	-	92,663,100	(92,663,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	100,160,200	7,126,000	93,034,200	126,159,178
	Special Warrants	-	92,663,100	(92,663,100)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	100,170,200	99,799,100	371,100	126,159,178
OPERATING ASSETS					
3	Public Safety and Emergency Response – Operating Assets	53,600	53,600	-	40,354
	Total Including Special Warrants	53,600	53,600	-	40,354
	Less: Special Warrants	-	13,300	(13,300)	-
	TOTAL OPERATING ASSETS TO BE VOTED	53,600	40,300	13,300	40,354
	Special Warrants	-	13,300	(13,300)	-
	Total Operating Assets	53,600	53,600	-	40,354

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
5	Infrastructure for Public Safety and Emergency Response	5,145,500	6,718,500	(1,573,000)	3,581,786
	Total Including Special Warrants	5,145,500	6,718,500	(1,573,000)	3,581,786
	Less: Special Warrants	-	1,306,400	(1,306,400)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	5,145,500	5,412,100	(266,600)	3,581,786
	Special Warrants	-	1,306,400	(1,306,400)	-
S	Amortization Expense, the <i>Financial Administration Act</i>	4,161,000	2,968,000	1,193,000	1,957,124
	Total Statutory Appropriations	4,161,000	2,968,000	1,193,000	1,957,124
	Total Capital Expense	9,306,500	9,686,500	(380,000)	5,538,910
CAPITAL ASSETS					
4	Public Safety and Emergency Response – Capital Assets	31,626,500	33,649,800	(2,023,300)	20,489,197
	Total Including Special Warrants	31,626,500	33,649,800	(2,023,300)	20,489,197
	Less: Special Warrants	-	10,061,500	(10,061,500)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	31,626,500	23,588,300	8,038,200	20,489,197
	Special Warrants	-	10,061,500	(10,061,500)	-
	Total Capital Assets	31,626,500	33,649,800	(2,023,300)	20,489,197

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2104-1	Public Protection		
	Salaries and wages		62,301,300
	Employee benefits		9,175,300
	Transportation and communication		5,525,800
	Services		53,690,100
	Supplies and equipment		8,579,100
	Transfer payments		
	Ontario FireSmart Communities Initiative		50,000
	Subtotal		139,321,600
	Less: Recoveries		39,161,400
	Total Operating Expense to be Voted		100,160,200
	<i>Sub-Items:</i>		
	<i>Public Safety and Emergency Response</i>		
	Salaries and wages	30,592,300	
	Employee benefits	4,624,000	
	Transportation and communication	2,126,900	
	Services	17,974,400	
	Supplies and equipment	5,146,600	
	Transfer payments		
	Ontario FireSmart Communities Initiative	50,000	
	Subtotal	60,514,200	
	Less: Recoveries	30,160,400	30,353,800
	<i>Emergency Fire Fighting</i>		
	Salaries and wages	31,709,000	
	Employee benefits	4,551,300	
	Transportation and communication	3,398,900	
	Services	35,715,700	
	Supplies and equipment	3,432,500	
	Subtotal	78,807,400	
	Less: Recoveries	9,001,000	69,806,400
	Total Operating Expense to be Voted		100,160,200

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
	Total Operating Expense for Public Protection	100,170,200
	OPERATING ASSETS	
2104-3	Public Safety and Emergency Response – Operating Assets	
	Deposits and prepaid expenses	53,600
	Total Operating Assets to be Voted	53,600
	Total Operating Assets for Public Protection	53,600
	CAPITAL EXPENSE	
2104-5	Infrastructure for Public Safety and Emergency Response	
	Transportation and communication	2,270,600
	Supplies and equipment	2,873,900
	Other transactions	1,000
	Total Capital Expense to be Voted	5,145,500
	Statutory Appropriations	
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	4,161,000
	Total Capital Expense for Public Protection	9,306,500
	CAPITAL ASSETS	
2104-4	Public Safety and Emergency Response – Capital Assets	
	Buildings - salaries and wages	256,300
	Buildings - employee benefits	33,700
	Buildings - asset costs	25,949,900
	Machinery and equipment - asset costs	194,500
	Land and marine fleet - asset costs	2,386,700
	Aircraft - asset costs	2,805,400
	Total Capital Assets to be Voted	31,626,500
	Total Capital Assets for Public Protection	31,626,500

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Aboriginal Affairs, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	32,041,900	32,318,600	(276,700)	32,553,310
	Total Including Special Warrants	32,041,900	32,318,600	(276,700)	32,553,310
	Less: Special Warrants	-	23,611,100	(23,611,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	32,041,900	8,707,500	23,334,400	32,553,310
	Special Warrants	-	23,611,100	(23,611,100)	-
	Total Operating Expense	32,041,900	32,318,600	(276,700)	32,553,310
OPERATING ASSETS					
2	Land and Resources Information and Information Technology Cluster	100,000	100,000	-	-
	Total Including Special Warrants	100,000	100,000	-	-
	Less: Special Warrants	-	88,200	(88,200)	-
	TOTAL OPERATING ASSETS TO BE VOTED	100,000	11,800	88,200	-
	Special Warrants	-	88,200	(88,200)	-
	Total Operating Assets	100,000	100,000	-	-

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	20,677,600
	Employee benefits	3,101,700
	Transportation and communication	1,209,500
	Services	59,320,600
	Supplies and equipment	604,800
	Subtotal	84,914,200
	Less: Recoveries	52,872,300
	Total Operating Expense to be Voted	32,041,900
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	32,041,900
OPERATING ASSETS		
2105-2	Land and Resources Information and Information Technology Cluster	
	Deposits and prepaid expenses	100,000
	Total Operating Assets to be Voted	100,000
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	100,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	496,464,014	537,507,562
Government Reorganization		
Transfer of functions from other Ministries	-	5,980,600
Restated Total Operating Expense	496,464,014	543,488,162

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The Ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities, promoting trade and investment, creating job opportunities and developing the North's transportation and telecommunication infrastructure. Through the Ministry's network of offices and strategic program and policy development, the Ministry ensures northern partners including municipalities, Aboriginal communities, northern organizations, industry and the northern public have access to government economic development programs and services and a voice in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the Ministry helps build a strong, safe and sustainable Ontario by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of *Ontario's Mining Act*. The Ministry delivers geoscience information for all regions of the province in support of a range of provincial development, planning, environmental, energy, and climate change policy priorities. The Ministry also encourages and facilitates aboriginal participation in Ontario's economy, administers Ontario's diamond royalty and ensures safe, environmentally sound mineral development and rehabilitation of mining lands.

As the lead Ministry providing support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire, the Ministry works with all parties involved, consulting Northerners, including Aboriginal people and the mining community, to encourage responsible, sustainable development.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2201	Ministry Administration Program	13,291,500	12,436,400	855,100	11,680,546
2202	Northern Development Program	267,164,900	276,690,800	(9,525,900)	249,450,607
2203	Mines and Minerals Program	53,637,300	57,013,100	(3,375,800)	31,696,915
	Less: Special Warrants	-	132,000,000	(132,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		334,093,700	214,140,300	119,953,400	292,828,068
	Special Warrants	-	132,000,000	(132,000,000)	-
	Statutory Appropriations	3,067,014	3,067,014	-	287,245
	Ministry Total Operating Expense	337,160,714	349,207,314	(12,046,600)	293,115,313
	Consolidation Adjustment - Ontario Northland Transportation Commission	69,846,100	53,541,900	16,304,200	51,954,820
	Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	(10,679,000)	1,687,300	(12,366,300)	(16,946,048)
Total Including Consolidation & Other Adjustments		396,327,814	404,436,514	(8,108,700)	328,124,085

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING ASSETS					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	261,000	10,261,000	(10,000,000)	5,000,000
2203	Mines and Minerals Program	1,000	1,000	-	-
	Less: Special Warrants	-	10,200,000	(10,200,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		263,000	63,000	200,000	5,000,000
	Special Warrants	-	10,200,000	(10,200,000)	-
	Ministry Total Operating Assets	263,000	10,263,000	(10,000,000)	5,000,000
CAPITAL EXPENSE					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	125,029,000	125,715,200	(686,200)	141,669,279
2203	Mines and Minerals Program	5,002,000	5,001,000	1,000	8,796,195
	Less: Special Warrants	-	59,500,000	(59,500,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		130,032,000	71,217,200	58,814,800	150,465,474
	Special Warrants	-	59,500,000	(59,500,000)	-
	Statutory Appropriations	259,485,000	245,875,300	13,609,700	260,812,968
	Ministry Total Capital Expense	389,517,000	376,592,500	12,924,500	411,278,442
	Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	3,700	-	3,700	4,255,084
	Consolidation Adjustment - Ontario Northland Transportation Commission	(29,186,000)	(26,755,000)	(2,431,000)	(25,154,000)
Total Including Consolidation & Other Adjustments		360,334,700	349,837,500	10,497,200	390,379,526
CAPITAL ASSETS					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	579,601,000	570,896,900	8,704,100	496,541,141
2203	Mines and Minerals Program	1,000	1,000	-	-
	Less: Special Warrants	-	280,000,000	(280,000,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		579,603,000	290,898,900	288,704,100	496,541,141
	Special Warrants	-	280,000,000	(280,000,000)	-
	Ministry Total Capital Assets	579,603,000	570,898,900	8,704,100	496,541,141
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		756,662,514	754,274,014	2,388,500	718,503,611

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	13,291,500	12,436,400	855,100	11,680,546
	Total Including Special Warrants	13,291,500	12,436,400	855,100	11,680,546
	Less: Special Warrants	-	6,200,000	(6,200,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	13,291,500	6,236,400	7,055,100	11,680,546
	Special Warrants	-	6,200,000	(6,200,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	3,287
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	52,588
	Total Operating Expense	13,356,514	12,501,414	855,100	11,733,134
OPERATING ASSETS					
2	Ministry Administration Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
4	Ministry Administration Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2201-1	Ministry Administration		
	Salaries and wages	7,249,100	
	Employee benefits	882,800	
	Transportation and communication	534,300	
	Services	10,524,600	
	Supplies and equipment	294,300	
	Subtotal	19,485,100	
	Less: Recoveries	6,193,600	
	Total Operating Expense to be Voted	13,291,500	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,653,200	
	Employee benefits	183,900	
	Transportation and communication	184,100	
	Services	108,500	
	Supplies and equipment	68,800	2,198,500
<i>Financial and Administrative Services</i>			
	Salaries and wages	1,779,700	
	Employee benefits	223,900	
	Transportation and communication	136,100	
	Services	6,946,100	
	Supplies and equipment	119,600	
	Subtotal	9,205,400	
	Less: Recoveries	5,721,800	3,483,600
<i>Human Resources</i>			
	Salaries and wages	1,265,500	
	Employee benefits	227,400	
	Transportation and communication	50,300	
	Services	117,900	
	Supplies and equipment	26,200	1,687,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Communications Services</i>		
	Salaries and wages	1,510,700	
	Employee benefits	155,700	
	Transportation and communication	85,600	
	Services	297,900	
	Supplies and equipment	35,000	2,084,900
	<i>Analysis and Planning</i>		
	Salaries and wages	1,040,000	
	Employee benefits	91,900	
	Transportation and communication	48,200	
	Services	56,400	
	Supplies and equipment	14,400	1,250,900
	<i>Legal Services</i>		
	Transportation and communication	30,000	
	Services	1,606,800	
	Supplies and equipment	30,300	1,667,100
	<i>Audit Services</i>		
	Services	145,000	145,000
	<i>Information Systems</i>		
	Services	1,246,000	
	Less: Recoveries	471,800	774,200
	Total Operating Expense to be Voted		13,291,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		13,356,514

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2201-2	Ministry Administration Program	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000
	CAPITAL EXPENSE	
2201-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
	CAPITAL ASSETS	
2201-4	Ministry Administration Capital Assets	
	Machinery and equipment - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program leads and assists in the development and delivery of policies, programs and services that support Northern Ontario businesses and communities. In addition, the program strives to make Northern Ontario strong, healthy and prosperous by providing business and community economic development support and access to government programs and services, promoting trade and investment, and answering northern regional and local infrastructure needs. It also co-leads the implementation of the government's Growth Plan for Northern Ontario through the coordination of provincial economic development initiatives in the North.

The program provides support for policy and program development and implementation on a range of issues and opportunities with respect to Northern Ontario. By engaging Northerners in government initiatives, including policy and planning activities, this program also ensures Northerners have a say in the development of government programs and services that affect them. The program is responsible for applying a Northern lens for policy review and development and champions Northern Ontario interests to further economic development.

This program invests in Northern Ontario infrastructure to support government priorities. Strategic investments in infrastructure such as the Northern Highways Program and telecommunications and information technology are improving the North's linkages to the rest of Ontario, Canada and beyond.

The program area provides economic development support to Northern Ontario businesses and communities. Through this program, the Ministry's network of offices provides northern communities and businesses with access to government economic development programs and services. Ministry programs work to attract trade and investment opportunities to help northern businesses develop and expand domestic and international markets. The Ministry also helps public and private sector economic growth, diversification and job creation through the Northern Ontario Heritage Fund Corporation.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Northern Economic Development	267,164,900	276,690,800	(9,525,900)	249,450,607
	Total Including Special Warrants	267,164,900	276,690,800	(9,525,900)	249,450,607
	Less: Special Warrants	-	106,800,000	(106,800,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	267,164,900	169,890,800	97,274,100	249,450,607
	Special Warrants	-	106,800,000	(106,800,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,601,000	2,601,000	-	253,546
	Total Statutory Appropriations	2,601,000	2,601,000	-	253,546
	Total Operating Expense	269,765,900	279,291,800	(9,525,900)	249,704,153
OPERATING ASSETS					
3	Northern Development Operating Assets	261,000	10,261,000	(10,000,000)	5,000,000
	Total Including Special Warrants	261,000	10,261,000	(10,000,000)	5,000,000
	Less: Special Warrants	-	10,200,000	(10,200,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	261,000	61,000	200,000	5,000,000
	Special Warrants	-	10,200,000	(10,200,000)	-
	Total Operating Assets	261,000	10,261,000	(10,000,000)	5,000,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
2	Northern Economic Development	125,029,000	125,715,200	(686,200)	141,669,279
	Total Including Special Warrants	125,029,000	125,715,200	(686,200)	141,669,279
	Less: Special Warrants	-	57,000,000	(57,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	125,029,000	68,715,200	56,313,800	141,669,279
	Special Warrants	-	57,000,000	(57,000,000)	-
S	Amortization, the <i>Financial Administration Act</i>	259,483,000	245,873,300	13,609,700	260,812,968
	Total Statutory Appropriations	259,483,000	245,873,300	13,609,700	260,812,968
	Total Capital Expense	384,512,000	371,588,500	12,923,500	402,482,247
CAPITAL ASSETS					
4	Northern Development Capital Assets	579,601,000	570,896,900	8,704,100	496,541,141
	Total Including Special Warrants	579,601,000	570,896,900	8,704,100	496,541,141
	Less: Special Warrants	-	280,000,000	(280,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	579,601,000	290,896,900	288,704,100	496,541,141
	Special Warrants	-	280,000,000	(280,000,000)	-
	Total Capital Assets	579,601,000	570,896,900	8,704,100	496,541,141

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2202-1	Northern Economic Development		
	Salaries and wages		10,454,300
	Employee benefits		1,412,500
	Transportation and communication		594,900
	Services		9,864,000
	Supplies and equipment		202,500
	Transfer payments		
	Community Services	625,000	
	Economic Development	830,000	
	Summer Jobs Service	3,360,000	
	Ontario Northland Transportation Commission	54,211,000	
	Owen Sound Transportation Company	2,572,000	
	GO North Investor Program	500,000	
	Northern Ontario Heritage Fund	60,000,000	
	Small Business Enterprise Centres	700,000	
	Northern Industrial Electricity Rate Program	115,342,400	
	Aboriginal Economic Development	8,400,000	
	Industrial Support - Special Assistance	10,000,000	
	Northern Ontario Municipal Associations	100,000	256,640,400
	Subtotal		279,168,600
	Less: Recoveries		12,003,700
	Total Operating Expense to be Voted		267,164,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		2,601,000
	Total Operating Expense for Northern Development Program		269,765,900
OPERATING ASSETS			
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Loans and Investments		260,000
	Total Operating Assets to be Voted		261,000
	Total Operating Assets for Northern Development Program		261,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2202-2	Northern Economic Development		
	Services		25,102,000
	Transfer payments		
	Winter Roads	5,000,000	
	Ontario Northland Transportation Commission	45,441,000	
	Owen Sound Transportation Company	5,410,000	
	Northern Ontario Heritage Fund	40,000,000	
	Railway Infrastructure Renewal	1,500,000	97,351,000
	Other transactions		
	Resource Access Roads	2,575,000	
	Northern Development	1,000	2,576,000
	Total Capital Expense to be Voted		125,029,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		259,483,000
	Total Capital Expense for Northern Development Program		384,512,000
CAPITAL ASSETS			
2202-4	Northern Development Capital Assets		
	Transportation infrastructure - asset costs		579,600,000
	Machinery and equipment - asset costs		1,000
	Total Capital Assets to be Voted		579,601,000
	Total Capital Assets for Northern Development Program		579,601,000

MINES AND MINERALS PROGRAM - VOTE 2203

This program encourages, promotes and facilitates the sustained economic benefits of Ontario's mineral resources through its oversight of Ontario's mineral exploration and development sector. It promotes a strong, safe and sustainable Ontario by administering *Ontario's Mining Act* in a fair and consistent manner, to ensure sustainable and responsible development of our mineral resources. This involves ensuring equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands as well as ensuring the safe, environmentally sound mineral development and rehabilitation of mining lands.

It also has responsibility for encouraging and facilitating Aboriginal participation in Ontario's economy in a way that is respectful of Aboriginal rights and culture and meets Ontario's consultation obligations.

The program also generates and disseminates geoscientific data that attracts and guides mineral sector investment and informs a broad range of government policy priorities.

It administers the Ontario Diamond Royalty Regulation, values rough stones for export, and works with industry partners to pursue value-added opportunities throughout the diamond industry.

This program also provides support for policy and program development and implementation on a range of issues and opportunities with respect to development in the Ring of Fire. A dedicated secretariat works with all parties involved, consulting with Northerners including Aboriginal people and the mining community to encourage the region's responsible, sustainable development.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Mineral Sector Competitiveness	53,637,300	57,013,100	(3,375,800)	31,696,915
	Total Including Special Warrants	53,637,300	57,013,100	(3,375,800)	31,696,915
	Less: Special Warrants	-	19,000,000	(19,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	53,637,300	38,013,100	15,624,200	31,696,915
	Special Warrants	-	19,000,000	(19,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	401,000	401,000	-	(18,889)
	Total Statutory Appropriations	401,000	401,000	-	(18,889)
	Total Operating Expense	54,038,300	57,414,100	(3,375,800)	31,678,026
OPERATING ASSETS					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
2	Mineral Sector Competitiveness	5,001,000	5,001,000	-	8,796,195
5	Environmental Remediation	1,000	-	1,000	-
	Total Including Special Warrants	5,002,000	5,001,000	1,000	8,796,195
	Less: Special Warrants	-	2,500,000	(2,500,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	5,002,000	2,501,000	2,501,000	8,796,195
	Special Warrants	-	2,500,000	(2,500,000)	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	5,003,000	5,002,000	1,000	8,796,195
CAPITAL ASSETS					
4	Mines and Minerals Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2203-1	Mineral Sector Competitiveness		
	Salaries and wages		22,256,500
	Employee benefits		2,983,900
	Transportation and communication		2,246,500
	Services		22,143,900
	Supplies and equipment		2,552,200
	Transfer payments		
	Mapping Ontario's Geological Opportunities	100,000	
	Reporting Ontario's <i>Mining Activities</i>	85,000	
	Focused Flow-through Share Tax Credit	1,269,300	1,454,300
	Total Operating Expense to be Voted		53,637,300
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		401,000
	Total Operating Expense for Mines and Minerals Program		54,038,300
OPERATING ASSETS			
2203-3	Mines and Minerals Operating Assets		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Mines and Minerals Program		1,000
CAPITAL EXPENSE			
2203-2	Mineral Sector Competitiveness		
	Transportation and communication		50,000
	Services		3,875,000
	Supplies and equipment		1,075,000
	Other transactions		1,000
	Total Capital Expense to be Voted		5,001,000
2203-5	Environmental Remediation		
	Services		1,000
	Total Capital Expense to be Voted		1,000

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Mines and Minerals Program	5,003,000
	CAPITAL ASSETS	
2203-4	Mines and Minerals Capital Assets	
	Machinery and equipment - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Mines and Minerals Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	349,207,314	293,194,913
Government Reorganization		
Transfer of functions to other Ministries	-	(79,600)
Restated Total Operating Expense	349,207,314	293,115,313

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OFFICE OF THE PREMIER

The Office of the Premier personnel provide essential support for the Premier of Ontario in her roles as head of the Executive Council and head of the Ontario government.

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2401	Office of the Premier Program	2,597,100	2,597,100	-	2,450,162
	Less: Special Warrants	-	1,717,200	(1,717,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	2,597,100	879,900	1,717,200	2,450,162
	Special Warrants	-	1,717,200	(1,717,200)	-
	Statutory Appropriations	105,861	105,861	-	105,758
	Ministry Total Operating Expense	2,702,961	2,702,961	-	2,555,920
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,702,961	2,702,961	-	2,555,920

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Office of the Premier	2,597,100	2,597,100	-	2,450,162
	Total Including Special Warrants	2,597,100	2,597,100	-	2,450,162
	Less: Special Warrants	-	1,717,200	(1,717,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	2,597,100	879,900	1,717,200	2,450,162
	Special Warrants	-	1,717,200	(1,717,200)	-
S	Premier's Salary, the <i>Executive Council Act</i>	89,688	89,688	-	92,424
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	13,334
	Total Statutory Appropriations	105,861	105,861	-	105,758
	Total Operating Expense	2,702,961	2,702,961	-	2,555,920

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2401-1	Office of the Premier	
	Salaries and wages	2,246,300
	Employee benefits	238,200
	Transportation and communication	73,100
	Services	19,400
	Supplies and equipment	20,100
	Total Operating Expense to be Voted	2,597,100
Statutory Appropriations		
S	Premier's Salary, the <i>Executive Council Act</i>	89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Office of the Premier Program	2,702,961

MINISTRY OF TOURISM, CULTURE AND SPORT

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

The Pan/Parapan American Games Secretariat (PPAGS), which supports the Minister Responsible for the 2015 Pan/Parapan American Games, is responsible for overseeing Ontario's financial commitments in the Games and helping to ensure the Games' vision is achieved.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
3801	Ministry Administration Program	6,829,700	7,447,100	(617,400)	8,266,086
3802	Tourism Program	133,059,400	136,699,000	(3,639,600)	145,100,485
3803	Sport, Recreation and Community Programs	53,581,600	50,665,000	2,916,600	53,588,511
3805	Culture Program	251,638,600	247,171,600	4,467,000	244,336,750
3806	Ontario Trillium Foundation Program	115,001,000	115,001,000	-	115,000,000
3808	Ontario Cultural Media Tax Credits	439,692,900	399,692,100	40,000,800	505,727,941
3809	Pan/Parapan American Games Secretariat	194,298,800	253,237,700	(58,938,900)	53,069,434
	Less: Special Warrants	-	298,139,300	(298,139,300)	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,194,102,000	911,774,200	282,327,800	1,125,089,207
	Special Warrants	-	298,139,300	(298,139,300)	-

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
	Statutory Appropriations	83,187	80,187	3,000	66,014
	Ministry Total Operating Expense	1,194,185,187	1,209,993,687	(15,808,500)	1,125,155,221
	Consolidation Adjustment - Ontario Place Corporation	4,270,000	3,528,500	741,500	3,875,000
	Consolidation Adjustment - Metro Toronto Convention Centre	47,288,600	46,258,000	1,030,600	44,175,900
	Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	2,549,000	8,303,000	(5,754,000)	1,395,312
	Consolidation Adjustment - Ontario Science Centre	13,543,000	14,951,300	(1,408,300)	12,419,635
	Consolidation Adjustment - Ontario Trillium Foundation	4,486,700	2,933,400	1,553,300	7,904,029
	Consolidation Adjustment - Royal Ontario Museum	27,862,300	24,942,000	2,920,300	25,197,100
	Consolidation Adjustment - Ontario Arts Council	920,300	1,209,000	(288,700)	1,057,200
	Consolidation Adjustment - Niagara Parks Commission	77,433,400	75,227,500	2,205,900	72,684,704
	Consolidation Adjustment - Ottawa Convention Centre	15,048,700	15,712,600	(663,900)	15,023,000
	Consolidation Adjustment - TO2015	290,099,400	345,297,100	(55,197,700)	278,579,000
	Total Including Consolidation & Other Adjustments	1,677,686,587	1,748,356,087	(70,669,500)	1,587,466,101

MINISTRY PROGRAM SUMMARY
(**\$**)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3804	Tourism and Culture Capital Program	37,305,600	47,541,900	(10,236,300)	46,041,446
3805	Culture Program	1,000	1,000	-	-
3809	Pan/Parapan American Games Secretariat	420,162,400	1,548,000	418,614,400	-
	Less: Special Warrants	-	13,594,000	(13,594,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		457,472,000	35,499,900	421,972,100	46,041,446
	Special Warrants	-	13,594,000	(13,594,000)	-
	Statutory Appropriations	4,000	4,000	-	-
	Ministry Total Capital Expense	457,476,000	49,097,900	408,378,100	46,041,446

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
	Consolidation Adjustment - Ontario Place Corporation	577,000	542,400	34,600	778,000
	Consolidation Adjustment - Metro Toronto Convention Centre	8,721,700	8,087,400	634,300	7,997,729
	Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	1,474,000	666,000	808,000	589,555
	Consolidation Adjustment - Ontario Science Centre	5,901,000	5,624,100	276,900	6,020,000
	Consolidation Adjustment - Ontario Trillium Foundation	513,300	592,300	(79,000)	(4,491,457)
	Consolidation Adjustment - Royal Ontario Museum	12,297,000	8,900,100	3,396,900	10,270,000
	Consolidation Adjustment - Ontario Arts Council	200,000	400,000	(200,000)	116,488
	Consolidation Adjustment - Niagara Parks Commission	8,728,200	8,213,300	514,900	8,085,074
	Consolidation Adjustment - Ottawa Convention Centre	5,303,800	5,299,800	4,000	5,385,000
	Total Including Consolidation & Other Adjustments	501,192,000	87,423,300	413,768,700	80,791,835
CAPITAL ASSETS					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	23,391,000	23,501,000	(110,000)	3,250,000
3805	Culture Program	1,000	1,000	-	-
3809	Pan/Parapan American Games Secretariat	7,674,200	5,812,000	1,862,200	231,144,825
	Less: Special Warrants	-	3,668,000	(3,668,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	31,068,200	25,648,000	5,420,200	234,394,825
	Special Warrants	-	3,668,000	(3,668,000)	-
	Ministry Total Capital Assets	31,068,200	29,316,000	1,752,200	234,394,825
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,178,878,587	1,835,779,387	343,099,200	1,668,257,936

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and the Communications Branch. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	6,829,700	7,447,100	(617,400)	8,266,086
	Total Including Special Warrants	6,829,700	7,447,100	(617,400)	8,266,086
	Less: Special Warrants	-	1,899,000	(1,899,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	6,829,700	5,548,100	1,281,600	8,266,086
	Special Warrants	-	1,899,000	(1,899,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	16,713
	Total Statutory Appropriations	80,187	80,187	-	66,014
	Total Operating Expense	6,909,887	7,527,287	(617,400)	8,332,100
CAPITAL EXPENSE					
3	Ministry Administration	2,000	2,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	2,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	Total Capital Expense	4,000	4,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	2,000	2,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Capital Assets	2,000	2,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3801-1	Ministry Administration		
	Salaries and wages		5,050,700
	Employee benefits		633,300
	Transportation and communication		263,200
	Services		669,600
	Supplies and equipment		212,900
	Total Operating Expense to be Voted		6,829,700
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,603,400	
	Employee benefits	326,500	
	Transportation and communication	213,200	
	Services	320,800	
	Supplies and equipment	86,900	3,550,800
	<i>Communications Services</i>		
	Salaries and wages	2,447,300	
	Employee benefits	306,800	
	Transportation and communication	50,000	
	Services	337,200	
	Supplies and equipment	126,000	3,267,300
	<i>Information Technology</i>		
	Services	11,600	11,600
	Total Operating Expense to be Voted		6,829,700
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		6,909,887

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3801-3	Ministry Administration	
	Other transactions	2,000
	Total Capital Expense to be Voted	2,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,000
	Total Capital Expense for Ministry Administration Program	4,000
	CAPITAL ASSETS	
3801-2	Ministry Administration	
	Land and marine fleet - asset costs	2,000
	Total Capital Assets to be Voted	2,000
	Total Capital Assets for Ministry Administration Program	2,000

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow the competitiveness of Ontario's tourism industry.

The Ministry works in partnership with tourism associations and partners to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing support to the 13 Regional Tourism Organizations and festivals and events across the province, identifying tourism investment and development opportunities, and providing strategic research to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of six agencies and two attractions that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Tourism	133,059,400	136,699,000	(3,639,600)	145,100,485
	Total Including Special Warrants	133,059,400	136,699,000	(3,639,600)	145,100,485
	Less: Special Warrants	-	61,250,000	(61,250,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	133,059,400	75,449,000	57,610,400	145,100,485
	Special Warrants	-	61,250,000	(61,250,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Operating Expense	133,060,400	136,699,000	(3,638,600)	145,100,485
CAPITAL EXPENSE					
3	Tourism	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Tourism	23,391,000	23,501,000	(110,000)	3,250,000
	Total Including Special Warrants	23,391,000	23,501,000	(110,000)	3,250,000
	Less: Special Warrants	-	1,750,000	(1,750,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	23,391,000	21,751,000	1,640,000	3,250,000
	Special Warrants	-	1,750,000	(1,750,000)	-
	Total Capital Assets	23,391,000	23,501,000	(110,000)	3,250,000

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
3802-1	Tourism			
	Salaries and wages			12,445,700
	Employee benefits			1,917,800
	Transportation and communication			486,700
	Services			4,373,800
	Supplies and equipment			959,600
	Transfer payments			
	Grants in Support of Tourism Investment Development	3,500,000		
	Grants in Support of the Festival and Event Attractions and Support Program	20,260,000		
	Grants in Support of Tourism Regions	40,000,000		
	Ontario Tourism Marketing Partnership Corporation	39,867,500		
	Ontario Place Corporation	2,125,500		
	St. Lawrence Parks Commission	7,122,800		112,875,800
Total Operating Expense to be Voted				133,059,400
Sub-Items:				
Tourism Policy and Development				
	Salaries and wages	4,463,200		
	Employee benefits	721,000		
	Transportation and communication	274,000		
	Services	1,708,900		
	Supplies and equipment	126,600		
	Transfer payments			
	Grants in Support of Tourism Investment Development	3,500,000		
	Grants in Support of the Festival and Event Attractions and Support Program	20,260,000		
	Grants in Support of Tourism Regions	40,000,000	63,760,000	71,053,700
Tourism Marketing				
	Transfer payments			
	Ontario Tourism Marketing Partnership Corporation	39,867,500		39,867,500

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	<i>Tourism Planning and Operations</i>			
	Salaries and wages	7,982,500		
	Employee benefits	1,196,800		
	Transportation and communication	212,700		
	Services	2,664,900		
	Supplies and equipment	833,000		
	Transfer payments			
	Ontario Place Corporation	2,125,500		
	St. Lawrence Parks Commission	7,122,800	9,248,300	22,138,200
	Total Operating Expense to be Voted			133,059,400
	Statutory Appropriations			
	Other transactions			
S	Bad Debt Expense, the <i>Financial Administration Act</i>			1,000
	Total Operating Expense for Tourism Program			133,060,400

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
3802-3	Tourism	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Tourism Program	2,000
CAPITAL ASSETS		
3802-2	Tourism	
	Land	23,390,000
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	23,391,000
	Total Capital Assets for Tourism Program	23,391,000

SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803

The Ministry's sport, recreation and community programs are working to increase Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Ministry leads Ontario's interests in 'Amateur Sport' by ensuring recognized sports are conducted in a fair and safe way; encouraging sport participation among all Ontarians; supporting high performance athletes; ensuring the sport legacy from the 2015 Pan/Parapan American Games and advocating Ontario priorities at the federal level.

The Ministry leads Ontario's interests in 'Recreation' by providing funding for key partners to deliver projects that increase physical activity and provide after school programs among children and youth and promote the 2015 Pan/Parapan American Games; enhance recreation infrastructure at the local level; provide coordination for provincial interests in trails, parkland, open space and waterbased recreation resources.

The Ministry also supports Recreation and Community programs that deliver targeted health promotion programs with a focus on sport and recreation and engage Aboriginal communities to increase physical activity.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Sport, Recreation and Community	53,581,600	50,665,000	2,916,600	53,588,511
	Total Including Special Warrants	53,581,600	50,665,000	2,916,600	53,588,511
	Less: Special Warrants	-	16,469,000	(16,469,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	53,581,600	34,196,000	19,385,600	53,588,511
	Special Warrants	-	16,469,000	(16,469,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Operating Expense	53,582,600	50,665,000	2,917,600	53,588,511

SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3803-1	Sport, Recreation and Community		
	Salaries and wages		3,347,300
	Employee benefits		419,700
	Transportation and communication		257,100
	Services		1,199,300
	Supplies and equipment		302,700
	Transfer payments		
	Sport and Athlete Development	24,951,500	
	Youth Programs	13,500,000	
	Ontario Sport and Recreation Communities Fund	7,204,000	
	Aboriginal Programs	2,400,000	48,055,500
	Total Operating Expense to be Voted		53,581,600
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Sport, Recreation and Community Programs		53,582,600

TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure. The Ministry provides capital repair and rehabilitation funding to 14 of its 21 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, that help them remain competitive and enhance the visitor experience. The Ministry also manages one-time capital investments.

The Ministry, in partnership with Ontario Place Corporation, continues to work towards revitalizing Ontario Place.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
1	Tourism and Culture Capital	37,305,600	47,541,900	(10,236,300)	46,041,446
	Total Including Special Warrants	37,305,600	47,541,900	(10,236,300)	46,041,446
	Less: Special Warrants	-	13,329,000	(13,329,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	37,305,600	34,212,900	3,092,700	46,041,446
	Special Warrants	-	13,329,000	(13,329,000)	-
	Total Capital Expense	37,305,600	47,541,900	(10,236,300)	46,041,446

TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
3804-1	Tourism and Culture Capital		
	Services		11,083,700
	Supplies and equipment		2,199,000
	Transfer payments		
	Grants in Support of Tourism	6,500,000	
	Tourism Agencies Repairs and Rehabilitation	4,744,400	
	Cultural Agencies Repairs & Rehabilitation	7,578,500	
	Grants in Support of Culture	1,800,000	
	Grants in Support of Culture - Federal Contribution	3,200,000	
	Ontario Place Revitalization	200,000	24,022,900
Total Capital Expense to be Voted			37,305,600
Total Capital Expense for Tourism and Culture Capital Program			37,305,600

CULTURE PROGRAM - VOTE 3805

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

VOTE SUMMARY
(\\$)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Culture	251,638,600	247,171,600	4,467,000	244,336,750
	Total Including Special Warrants	251,638,600	247,171,600	4,467,000	244,336,750
	Less: Special Warrants	-	90,000,000	(90,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	251,638,600	157,171,600	94,467,000	244,336,750
	Special Warrants	-	90,000,000	(90,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Operating Expense	251,639,600	247,171,600	4,468,000	244,336,750
CAPITAL EXPENSE					
3	Culture Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Culture Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

CULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3805-1	Culture	
	Salaries and wages	10,392,600
	Employee benefits	950,700
	Transportation and communication	430,600
	Services	1,468,300
	Supplies and equipment	379,400
	Transfer payments	
	Art Gallery of Ontario	21,072,300
	Arts Sector Support	8,743,200
	Heritage Sector Support	5,930,600
	Libraries Sector Support	29,094,600
	McMichael Canadian Collection	3,328,800
	Ontario Arts Council	59,937,400
	Ontario Heritage Trust	4,159,300
	Ontario Library Service North	1,645,800
	Ontario Media Development Corporation	28,450,300
	Ontario Music Fund	15,000,000
	Ontario Science Centre	19,364,100
	Royal Botanical Gardens	4,036,000
	Royal Ontario Museum	27,280,900
	Science North	6,828,900
	Southern Ontario Library Service	3,145,800
	Subtotal	251,639,600
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	251,638,600

CULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Culture Program	251,639,600
	CAPITAL EXPENSE	
3805-3	Culture Program	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Culture Program	2,000
	CAPITAL ASSETS	
3805-2	Culture Program	
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Culture Program	1,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ontario Trillium Foundation	115,001,000	115,001,000	-	115,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		115,001,000	115,001,000	-	115,000,000
Total Operating Expense		115,001,000	115,001,000	-	115,000,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3806-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	115,001,000
	Total Operating Expense to be Voted	115,001,000
	Total Operating Expense for Ontario Trillium Foundation Program	115,001,000

ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808

Six corporate tax credits which support the production of films, television programming, animation, music recordings, books and interactive digital content by eligible Ontario producers.

The Canada Revenue Agency (CRA) administers the program on behalf of Ontario through the federal income tax system.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ontario Cultural Media Tax Credits	439,692,900	399,692,100	40,000,800	505,727,941
	Total Including Special Warrants	439,692,900	399,692,100	40,000,800	505,727,941
	Less: Special Warrants	-	98,674,000	(98,674,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	439,692,900	301,018,100	138,674,800	505,727,941
	Special Warrants	-	98,674,000	(98,674,000)	-
	Total Operating Expense	439,692,900	399,692,100	40,000,800	505,727,941

ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3808-1	Ontario Cultural Media Tax Credits		
	Transfer payments		
	Ontario Book Publishing Tax Credit	3,217,600	
	Ontario Computer Animation and Special Effects Tax Credit*	23,618,600	
	Ontario Film and Television Tax Credit	176,572,100	
	Ontario Interactive Digital Media Tax Credit**	71,211,900	
	Ontario Production Services Tax Credit*	164,780,500	
	Ontario Sound Recording Tax Credit*	292,200	439,692,900
	Total Operating Expense to be Voted		439,692,900
	Total Operating Expense for Ontario Cultural Media Tax Credits		439,692,900

*Subject to the enactment of Schedule 40 of the proposed *Building Ontario Up Act (Budget Measures)*, 2015
 **Subject to the enactment of supporting legislative amendments

PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 3809

The Pan/Parapan American Games Secretariat is responsible for overseeing Ontario's financial commitments to the Games and working with the Toronto Organizing Committee for the 2015 Pan American and Parapan American Games, federal and municipal governments to ensure the Games vision is achieved. The Secretariat works with other ministries to co-ordinate the province's involvement in planning and operational activities for the Games, provides important services and expertise for hosting the Games and ensures the legacies are enjoyed by Ontarians for generations to come. The Secretariat also works with Infrastructure Ontario and the Ministry of Economic Development, Employment and Infrastructure to co-ordinate the acceleration of the West Don Lands development for the Pan/Parapan American Athletes' Village and works closely with all partners in the development of new and improved sport infrastructure that will support athletes and all Ontarians.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Pan/Parapan American Games Secretariat	194,298,800	253,237,700	(58,938,900)	53,069,434
	Total Including Special Warrants	194,298,800	253,237,700	(58,938,900)	53,069,434
	Less: Special Warrants	-	29,847,300	(29,847,300)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	194,298,800	223,390,400	(29,091,600)	53,069,434
	Special Warrants	-	29,847,300	(29,847,300)	-
	Total Operating Expense	194,298,800	253,237,700	(58,938,900)	53,069,434
CAPITAL EXPENSE					
2	Pan/Parapan American Games Capital	420,162,400	1,548,000	418,614,400	-
	Total Including Special Warrants	420,162,400	1,548,000	418,614,400	-
	Less: Special Warrants	-	265,000	(265,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	420,162,400	1,283,000	418,879,400	-
	Special Warrants	-	265,000	(265,000)	-
	Total Capital Expense	420,162,400	1,548,000	418,614,400	-
CAPITAL ASSETS					
3	Pan/Parapan American Games Capital Assets	7,674,200	5,812,000	1,862,200	231,144,825
	Total Including Special Warrants	7,674,200	5,812,000	1,862,200	231,144,825
	Less: Special Warrants	-	1,918,000	(1,918,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	7,674,200	3,894,000	3,780,200	231,144,825
	Special Warrants	-	1,918,000	(1,918,000)	-
	Total Capital Assets	7,674,200	5,812,000	1,862,200	231,144,825

PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 3809, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3809-1	Pan/Parapan American Games Secretariat		
	Salaries and wages		6,548,200
	Employee benefits		439,900
	Transportation and communication		56,100
	Services		1,353,400
	Supplies and equipment		62,900
	Transfer payments		
	Athletes' Village Construction Support	2,134,300	
	Games Delivery Services Agreements	15,000,000	
	Legacy, Promotion and Celebration	12,638,000	
	Pan/Parapan American Games	156,066,000	185,838,300
	Total Operating Expense to be Voted		194,298,800
	Total Operating Expense for Pan/Parapan American Games Secretariat		194,298,800
CAPITAL EXPENSE			
3809-2	Pan/Parapan American Games Capital		
	Transfer payments		
	Pan/Parapan American Games Infrastructure		420,162,400
	Total Capital Expense to be Voted		420,162,400
	Total Capital Expense for Pan/Parapan American Games Secretariat		420,162,400
CAPITAL ASSETS			
3809-3	Pan/Parapan American Games Capital Assets		
	Buildings - asset costs		7,674,200
	Total Capital Assets to be Voted		7,674,200
	Total Capital Assets for Pan/Parapan American Games Secretariat		7,674,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	1,209,993,687	1,130,238,487
Government Reorganization		
Transfer of functions to other Ministries	-	(5,083,266)
Restated Total Operating Expense	1,209,993,687	1,125,155,221

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in the world, to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
3001	Ministry Administration Program	17,307,400	22,981,600	(5,674,200)	21,975,425
3002	Postsecondary Education Program	6,209,568,500	6,177,141,300	32,427,200	6,031,643,378
3003	Employment Ontario Program	1,307,950,300	1,394,931,300	(86,981,000)	1,309,900,990
3004	Strategic Policy and Programs	23,870,200	24,540,200	(670,000)	18,733,699
	Less: Special Warrants	-	2,155,831,400	(2,155,831,400)	-
TOTAL OPERATING EXPENSE TO BE VOTED		7,558,696,400	5,463,763,000	2,094,933,400	7,382,253,492
	Special Warrants	-	2,155,831,400	(2,155,831,400)	-
	Statutory Appropriations	56,105,014	32,690,114	23,414,900	54,880,908
	Ministry Total Operating Expense	7,614,801,414	7,652,284,514	(37,483,100)	7,437,134,400
	Consolidation Adjustment - Schools	(61,480,100)	(67,643,600)	6,163,500	(52,449,771)
	Consolidation Adjustment - Colleges	(171,353,100)	(122,833,700)	(48,519,400)	(165,138,336)
	Consolidation Adjustment - Ontario Student Loan Trust*	(16,706,300)	(14,145,200)	(2,561,100)	(10,166,111)
	Operating Expense Adjustment - Student Assistance Interest Expense Reclassification*	(17,243,900)	(14,702,000)	(2,541,900)	(10,899,542)
	Total Including Consolidation & Other Adjustments	7,348,018,014	7,432,960,014	(84,942,000)	7,198,480,640
OPERATING ASSETS					
3002	Postsecondary Education Program	1,074,500,000	1,139,250,000	(64,750,000)	1,053,466,275
3003	Employment Ontario Program	2,000,000	2,001,000	(1,000)	872,700
	Less: Special Warrants	-	44,005,700	(44,005,700)	-
TOTAL OPERATING ASSETS TO BE VOTED		1,076,500,000	1,097,245,300	(20,745,300)	1,054,338,975
	Special Warrants	-	44,005,700	(44,005,700)	-
	Ministry Total Operating Assets	1,076,500,000	1,141,251,000	(64,751,000)	1,054,338,975

*Subject to the enactment of Schedule 26 of the proposed *Building Ontario Up Act (Budget Measures)*, 2015

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
3002	Postsecondary Education Program	264,908,500	284,194,700	(19,286,200)	197,710,152
3003	Employment Ontario Program	26,501,000	16,001,000	10,500,000	15,962,595
	Less: Special Warrants	-	48,000,000	(48,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	291,409,500	252,195,700	39,213,800	213,672,747
	Special Warrants	-	48,000,000	(48,000,000)	-
	Statutory Appropriations	5,216,500	3,071,100	2,145,400	1,551,874
	Ministry Total Capital Expense	296,626,000	303,266,800	(6,640,800)	215,224,621
	Consolidation Adjustment - Colleges	165,010,900	90,156,300	74,854,600	158,020,395
	Total Including Consolidation & Other Adjustments	461,636,900	393,423,100	68,213,800	373,245,016
CAPITAL ASSETS					
3002	Postsecondary Education Program	915,500	9,407,100	(8,491,600)	8,834,307
	Less: Special Warrants	-	2,360,000	(2,360,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	915,500	7,047,100	(6,131,600)	8,834,307
	Special Warrants	-	2,360,000	(2,360,000)	-
	Ministry Total Capital Assets	915,500	9,407,100	(8,491,600)	8,834,307
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,809,654,914	7,826,383,114	(16,728,200)	7,571,725,656

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the ministry.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	17,307,400	22,981,600	(5,674,200)	21,975,425
	Total Including Special Warrants	17,307,400	22,981,600	(5,674,200)	21,975,425
	Less: Special Warrants	-	1,228,700	(1,228,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	17,307,400	21,752,900	(4,445,500)	21,975,425
	Special Warrants	-	1,228,700	(1,228,700)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expenses for Administrative Costs, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	65,014	64,014	1,000	65,968
	Total Operating Expense	17,372,414	23,045,614	(5,673,200)	22,041,393

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3001-1	Ministry Administration		
	Salaries and wages		1,926,600
	Employee benefits		489,000
	Transportation and communication		153,800
	Services		14,676,400
	Supplies and equipment		61,600
	Total Operating Expense to be Voted		17,307,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,926,600	
	Employee benefits	489,000	
	Transportation and communication	153,800	
	Services	552,500	
	Supplies and equipment	61,600	3,183,500
	<i>Financial and Administrative Services</i>		
	Services	5,752,200	5,752,200
	<i>Human Resources</i>		
	Services	1,290,700	1,290,700
	<i>Communications Services</i>		
	Services	4,187,500	4,187,500
	<i>Legal Services</i>		
	Services	1,223,000	1,223,000
	<i>Audit Services</i>		
	Services	1,271,500	1,271,500
	<i>Information Systems</i>		
	Services	399,000	399,000
	Total Operating Expense to be Voted		17,307,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expenses for Administrative Costs, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Ministry Administration Program	17,372,414

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The Postsecondary Education Division works in collaboration with the Strategic Policy and Programs Division to implement government strategies and policies for postsecondary education in Ontario. The Postsecondary Education Division develops and implements operational policies and financial support to postsecondary education institutions and students in Ontario, in support of the government's social and economic policy objectives with the goal of providing opportunities for high quality, accountable, relevant and accessible postsecondary education.

Key components of the program include: Ontario Student Assistance Program; administration of operating and capital transfer payments to colleges and universities; managing financial and governance relationships with postsecondary institutions; managing accountability mechanisms (such as key performance indicators and multi-year accountability agreement annual report backs); regulating the public colleges of applied arts and technology and private career colleges in accordance with applicable statutes.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Colleges, Universities and Student Support	6,209,568,500	6,177,141,300	32,427,200	6,031,643,378
	Total Including Special Warrants	6,209,568,500	6,177,141,300	32,427,200	6,031,643,378
	Less: Special Warrants	-	1,837,290,300	(1,837,290,300)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	6,209,568,500	4,339,851,000	1,869,717,500	6,031,643,378
	Special Warrants	-	1,837,290,300	(1,837,290,300)	-
S	Bad Debt Expenses for Defaulted Student Loans, the <i>Financial Administration Act</i>	46,540,000	26,540,000	20,000,000	42,943,865
S	Bad Debt Expenses for Private Career Colleges, the <i>Financial Administration Act</i>	500,000	-	500,000	-
	Total Statutory Appropriations	47,040,000	26,540,000	20,500,000	42,943,865
	Total Operating Expense	6,256,608,500	6,203,681,300	52,927,200	6,074,587,243
OPERATING ASSETS					
4	Colleges, Universities and Student Support	1,074,500,000	1,139,250,000	(64,750,000)	1,053,466,275
	Total Including Special Warrants	1,074,500,000	1,139,250,000	(64,750,000)	1,053,466,275
	Less: Special Warrants	-	43,005,700	(43,005,700)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,074,500,000	1,096,244,300	(21,744,300)	1,053,466,275
	Special Warrants	-	43,005,700	(43,005,700)	-
	Total Operating Assets	1,074,500,000	1,139,250,000	(64,750,000)	1,053,466,275

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
3	Support for Postsecondary Education	264,908,500	284,194,700	(19,286,200)	197,710,152
	Total Including Special Warrants	264,908,500	284,194,700	(19,286,200)	197,710,152
	Less: Special Warrants	-	40,000,000	(40,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	264,908,500	244,194,700	20,713,800	197,710,152
	Special Warrants	-	40,000,000	(40,000,000)	-
S	Amortization, the <i>Financial Administration Act</i>	4,029,500	1,884,100	2,145,400	366,240
	Total Statutory Appropriations	4,029,500	1,884,100	2,145,400	366,240
	Total Capital Expense	268,938,000	286,078,800	(17,140,800)	198,076,392
CAPITAL ASSETS					
6	Colleges, Universities and Student Support	915,500	9,407,100	(8,491,600)	8,834,307
	Total Including Special Warrants	915,500	9,407,100	(8,491,600)	8,834,307
	Less: Special Warrants	-	2,360,000	(2,360,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	915,500	7,047,100	(6,131,600)	8,834,307
	Special Warrants	-	2,360,000	(2,360,000)	-
	Total Capital Assets	915,500	9,407,100	(8,491,600)	8,834,307

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3002-1	Colleges, Universities and Student Support		
	Salaries and wages		16,269,400
	Employee benefits		2,435,500
	Transportation and communication		1,578,800
	Services		33,881,300
	Supplies and equipment		2,869,100
	Transfer payments		
	Grants for College Operating Costs	1,480,766,800	
	Grants for University Operating Costs	3,551,761,700	
	Council of Ministers of Education, Canada	748,200	
	Postsecondary Transformation	23,365,400	
	Student Financial Assistance Programs*	1,095,893,300	6,152,535,400
	Subtotal		6,209,569,500
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		6,209,568,500
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Defaulted Student Loans, the <i>Financial Administration Act</i>		46,540,000
S	Bad Debt Expenses for Private Career Colleges, the <i>Financial Administration Act</i>		500,000
	Total Operating Expense for Postsecondary Education Program		6,256,608,500
OPERATING ASSETS			
3002-4	Colleges, Universities and Student Support		
	Loans and Investments		
	Student Loans**	987,000,000	
	Defaulted Student Loans	87,500,000	1,074,500,000
	Total Operating Assets to be Voted		1,074,500,000
	Total Operating Assets for Postsecondary Education Program		1,074,500,000

*Subject to the enactment of Schedule 26 of the proposed *Building Ontario Up Act (Budget Measures), 2015*

**Subject to the Minister of Training, Colleges and Universities making loans directly to students and medical residents instead of through the Ontario Student Loan Trust

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	50,717,700	
	Capital Grants - Universities	214,189,800	264,907,500
	Other transactions		1,000
	Total Capital Expense to be Voted		264,908,500
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		4,029,500
	Total Capital Expense for Postsecondary Education Program		268,938,000
	CAPITAL ASSETS		
3002-6	Colleges, Universities and Student Support		
	Business application software - asset costs		915,500
	Total Capital Assets to be Voted		915,500
	Total Capital Assets for Postsecondary Education Program		915,500

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003

Employment Ontario (EO), Ontario's integrated employment and training network, makes it easier for Ontarians to find the employment and training programs and services they need. To remain competitive in the current and future economy, investments in education and skills training play a critical role in preparing people for jobs that ensure future prosperity in the knowledge-based economy.

EO's programs and services fall into four categories:

1. Employment and Training;
2. Apprenticeship;
3. Foundational Skills; and,
4. Labour Market.

The majority of EO programs and services are delivered through the EO network, comprised of Ontario's community-based network of employment service providers, literacy providers, public colleges, direct delivery apprenticeship offices and training delivery agents. EO aims to deliver integrated, customer-focused and effective employment and training to advance Ontario's economic advantage.

**VOTE SUMMARY
(\$)**

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
7	Employment Ontario System	1,307,950,300	1,394,931,300	(86,981,000)	1,309,900,990
	Total Including Special Warrants	1,307,950,300	1,394,931,300	(86,981,000)	1,309,900,990
	Less: Special Warrants	-	310,479,000	(310,479,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,307,950,300	1,084,452,300	223,498,000	1,309,900,990
	Special Warrants	-	310,479,000	(310,479,000)	-
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	503,600	-	238,764
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	8,496,400	5,582,500	2,913,900	11,632,311
	Total Statutory Appropriations	9,000,000	6,086,100	2,913,900	11,871,075
	Total Operating Expense	1,316,950,300	1,401,017,400	(84,067,100)	1,321,772,065
OPERATING ASSETS					
9	Employment Ontario System	2,000,000	2,001,000	(1,000)	872,700
	Total Including Special Warrants	2,000,000	2,001,000	(1,000)	872,700
	Less: Special Warrants	-	1,000,000	(1,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000,000	1,001,000	999,000	872,700
	Special Warrants	-	1,000,000	(1,000,000)	-
	Total Operating Assets	2,000,000	2,001,000	(1,000)	872,700

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
10	Employment Ontario System	26,501,000	16,001,000	10,500,000	15,962,595
	Total Including Special Warrants	26,501,000	16,001,000	10,500,000	15,962,595
	Less: Special Warrants	-	8,000,000	(8,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	26,501,000	8,001,000	18,500,000	15,962,595
	Special Warrants	-	8,000,000	(8,000,000)	-
S	Amortization, the <i>Financial Administration Act</i>	1,187,000	1,187,000	-	1,185,634
	Total Statutory Appropriations	1,187,000	1,187,000	-	1,185,634
	Total Capital Expense	27,688,000	17,188,000	10,500,000	17,148,229

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3003-7	Employment Ontario System		
	Salaries and wages		67,034,900
	Employee benefits		10,090,900
	Transportation and communication		4,509,900
	Services		19,095,600
	Supplies and equipment		1,276,400
	Transfer payments		
	Employment and Training	992,563,000	
	Ontario Apprenticeship Training Tax Credit*	167,826,600	
	Ontario Co-operative Education Tax Credit	45,553,000	1,205,942,600
	Total Operating Expense to be Voted		1,307,950,300
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		503,600
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>		8,496,400
	Total Operating Expense for Employment Ontario Program		1,316,950,300
OPERATING ASSETS			
3003-9	Employment Ontario System		
	Loans and Investments		
	Loans for Tools		2,000,000
	Total Operating Assets to be Voted		2,000,000
	Total Operating Assets for Employment Ontario Program		2,000,000
CAPITAL EXPENSE			
3003-10	Employment Ontario System		
	Transfer payments		
	Apprenticeship Enhancement Fund		26,500,000
	Other transactions		1,000
	Total Capital Expense to be Voted		26,501,000

*Subject to the enactment of Schedule 40 of the proposed *Building Ontario Up Act (Budget Measures)*, 2015

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,187,000
	Total Capital Expense for Employment Ontario Program	27,688,000

STRATEGIC POLICY AND PROGRAMS - VOTE 3004

The Strategic Policy and Programs Division leads strategic policy development and program design for postsecondary education and labour market training. It also performs key functions for the ministry such as: long-term forecasting, capital planning and evaluation, and management of inter-jurisdictional relations, including the oversight of federal-provincial labour market agreements. The division's work contributes to the government's goal of developing a highly knowledgeable and skilled workforce able to succeed in today's changing economy.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Strategic Policy and Programs	23,870,200	24,540,200	(670,000)	18,733,699
	Total Including Special Warrants	23,870,200	24,540,200	(670,000)	18,733,699
	Less: Special Warrants	-	6,833,400	(6,833,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	23,870,200	17,706,800	6,163,400	18,733,699
	Special Warrants	-	6,833,400	(6,833,400)	-
	Total Operating Expense	23,870,200	24,540,200	(670,000)	18,733,699

STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3004-1	Strategic Policy and Programs	
	Salaries and wages	11,589,600
	Employee benefits	1,738,400
	Transportation and communication	432,100
	Services	10,108,400
	Supplies and equipment	201,700
	Subtotal	24,070,200
	Less: Recoveries	200,000
	Total Operating Expense to be Voted	23,870,200
	Total Operating Expense for Strategic Policy and Programs	23,870,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Expense previously published*	7,678,274,214	7,466,228,570
Government Reorganization		
Transfer of functions to other Ministries	(12,401,200)	(19,661,489)
Change in Accounting		
Change in Accounting	(13,588,500)	(9,432,681)
Restated Total Operating Expense	7,652,284,514	7,437,134,400

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2014-15 \$	Actual 2013-14 \$
Total Operating Assets previously published*	80,602,000	70,423,268
Change in Accounting		
Change in Accounting	1,060,649,000	983,915,707
Restated Total Operating Assets	1,141,251,000	1,054,338,975

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

MINISTRY OF TRANSPORTATION

The Ministry of Transportation strives to be a world leader in moving people and goods safely, efficiently, and sustainably to support a globally-competitive economy and a high quality of life.

Ontario's transportation network is vital to the province's economy and quality of life. It connects us to the global marketplace, and to one another. The Ministry of Transportation's investments in infrastructure - its maintenance, renewal and expansion - promote mobility, connectivity, productivity and improve the natural environment. They ensure that goods can get to market, commuters can travel between home and work, and that businesses will invest and operate in the province. Major programs include planning for and investing in critical transportation infrastructure such as transit, highways, bridges, strategic corridors, and advancing driver and vehicle safety.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
2701	Ministry Administration Program	45,642,300	44,360,500	1,281,800	43,673,687
2702	Policy and Planning	323,123,000	275,800,300	47,322,700	199,621,814
2703	Road User Safety Program	110,546,800	111,615,800	(1,069,000)	112,839,586
2704	Provincial Highways Management Program	401,149,300	397,046,800	4,102,500	363,944,485
2705	Labour and Transportation Cluster	57,367,300	54,939,100	2,428,200	59,028,579
	Less: Special Warrants	-	365,000,000	(365,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		937,828,700	518,762,500	419,066,200	779,108,151
	Special Warrants	-	365,000,000	(365,000,000)	-
	Statutory Appropriations	369,014	369,014	-	3,148,327
	Ministry Total Operating Expense	938,197,714	884,131,514	54,066,200	782,256,478
	Operating Expense Adjustment - Municipal Gas	320,999,000	320,999,000	-	323,720,090
	Tax Allocation				
	Consolidation Adjustment - Metrolinx	595,134,600	482,572,700	112,561,900	450,422,611
	Total Including Consolidation & Other Adjustments	1,854,331,314	1,687,703,214	166,628,100	1,556,399,179
OPERATING ASSETS					
2701	Ministry Administration Program	1,000	1,000	-	-
2702	Policy and Planning	1,000	1,000	-	-
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Labour and Transportation Cluster	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		5,000	5,000	-	-
	Ministry Total Operating Assets	5,000	5,000	-	-

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
2701	Ministry Administration Program	1,000	1,000	-	-
2702	Policy and Planning	2,717,792,900	2,636,892,400	80,900,500	2,012,213,455
2703	Road User Safety Program	1,000	1,000	-	22,395,979
2704	Provincial Highways Management Program	69,462,400	52,959,900	16,502,500	30,768,826
	Less: Special Warrants	-	1,025,000,000	(1,025,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,787,257,300	1,664,854,300	1,122,403,000	2,065,378,260
	Special Warrants	-	1,025,000,000	(1,025,000,000)	-
	Statutory Appropriations	810,762,600	719,205,900	91,556,700	752,424,657
	Ministry Total Capital Expense	3,598,019,900	3,409,060,200	188,959,700	2,817,802,917
	Consolidation Adjustment - Metrolinx	(1,995,577,800)	(2,071,860,800)	76,283,000	(1,550,909,029)
	Total Including Consolidation & Other Adjustments	1,602,442,100	1,337,199,400	265,242,700	1,266,893,888
CAPITAL ASSETS					
2701	Ministry Administration Program	19,090,400	18,783,300	307,100	13,858,794
2703	Road User Safety Program	47,594,800	44,151,700	3,443,100	20,068,372
2704	Provincial Highways Management Program	2,528,664,200	2,542,367,400	(13,703,200)	1,855,314,865
	Less: Special Warrants	-	1,254,000,000	(1,254,000,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,595,349,400	1,351,302,400	1,244,047,000	1,889,242,031
	Special Warrants	-	1,254,000,000	(1,254,000,000)	-
	Ministry Total Capital Assets	2,595,349,400	2,605,302,400	(9,953,000)	1,889,242,031
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		3,456,773,414	3,024,902,614	431,870,800	2,823,293,067

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides guidance and supports the ministry in meeting its business objectives. From providing expertise on expenditure management to helping the ministry get the best value from its human resources, this program gives the ministry the necessary professional support to achieve its overall goals.

The program provides a full range of services including resource planning and management, controllership, procurement, communications, customer service, accessibility and diversity planning, emergency management and other corporate functions. This program also administers the government fleet of vehicles, on behalf of the entire Ontario Public Service.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Business Support	45,642,300	44,360,500	1,281,800	43,673,687
	Total Including Special Warrants	45,642,300	44,360,500	1,281,800	43,673,687
	Less: Special Warrants	-	22,000,000	(22,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	45,642,300	22,360,500	23,281,800	43,673,687
	Special Warrants	-	22,000,000	(22,000,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,713
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	66,014
	Total Operating Expense	45,707,314	44,425,514	1,281,800	43,739,701
OPERATING ASSETS					
2	Business Support	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
4	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,155,900	971,400	184,500	632,324
	Total Statutory Appropriations	1,155,900	971,400	184,500	632,324
	Total Capital Expense	1,156,900	972,400	184,500	632,324
CAPITAL ASSETS					
3	Ministry Administration	19,090,400	18,783,300	307,100	13,858,794
	Total Including Special Warrants	19,090,400	18,783,300	307,100	13,858,794
	Less: Special Warrants	-	6,000,000	(6,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	19,090,400	12,783,300	6,307,100	13,858,794
	Special Warrants	-	6,000,000	(6,000,000)	-
	Total Capital Assets	19,090,400	18,783,300	307,100	13,858,794

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2701-1	Business Support		
	Salaries and wages		17,503,400
	Employee benefits		2,361,600
	Transportation and communication		1,765,000
	Services		30,891,300
	Supplies and equipment		14,169,000
	Subtotal		66,690,300
	Less: Recoveries		21,048,000
	Total Operating Expense to be Voted		45,642,300
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,288,200	
	Employee benefits	174,900	
	Transportation and communication	95,900	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	1,699,600	
	Less: Recoveries	1,000	1,698,600
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,127,000	
	Employee benefits	556,400	
	Transportation and communication	480,200	
	Services	3,181,300	
	Supplies and equipment	317,200	
	Subtotal	8,662,100	
	Less: Recoveries	2,000	8,660,100
	<i>Facilities and Business Services</i>		
	Salaries and wages	6,247,500	
	Employee benefits	843,600	
	Transportation and communication	1,045,400	
	Services	22,537,300	
	Supplies and equipment	13,653,900	
	Subtotal	44,327,700	
	Less: Recoveries	21,042,000	23,285,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Communications Services

Salaries and wages	3,537,600	
Employee benefits	476,800	
Transportation and communication	60,200	
Services	817,000	
Supplies and equipment	57,200	
Subtotal	4,948,800	
Less: Recoveries	1,000	4,947,800

Human Resources Services

Salaries and wages	2,303,100	
Employee benefits	309,900	
Transportation and communication	43,300	
Services	194,800	
Supplies and equipment	39,500	
Subtotal	2,890,600	
Less: Recoveries	1,000	2,889,600

Audit Services

Services	1,618,900	1,618,900
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Legal Services

Transportation and communication	40,000	
Services	2,438,900	
Supplies and equipment	63,700	
Subtotal	2,542,600	
Less: Recoveries	1,000	2,541,600

Total Operating Expense to be Voted

45,642,300

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Statutory Appropriations

S	Other transactions	
	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

Total Operating Expense for Ministry Administration Program

45,707,314

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000
	CAPITAL EXPENSE	
2701-4	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	17,780,900
	Less: Recoveries	16,625,000
	Total Capital Expense for Ministry Administration Program	1,156,900
	CAPITAL ASSETS	
2701-3	Ministry Administration	
	Land and marine fleet - asset costs	19,090,400
	Total Capital Assets to be Voted	19,090,400
	Total Capital Assets for Ministry Administration Program	19,090,400

POLICY AND PLANNING - VOTE 2702

The Policy and Planning Program is responsible for identifying the long-term, strategic interests of the province with respect to Ontario's transportation systems, including transit. It also develops and implements policies, plans, programs and investments necessary to achieve that interest.

The program leads economic analysis and strategic research to support the sustainable and efficient movement of goods and people across Ontario's multimodal transportation system. It is also responsible for managing the province's relationship with Crown Agencies such as Metrolinx, which includes GO Transit, and for leading the development of an integrated multimodal Pan/ParaPan Am Games Transportation Plan.

Additionally, the program works to advance Ontario's transportation priorities and interests through the development of strong relationships with the federal government, other provinces, municipalities, and Aboriginal communities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Policy and Planning	74,970,300	69,492,600	5,477,700	30,621,903
2	Urban and Regional Transportation	248,152,700	206,307,700	41,845,000	168,999,911
	Total Including Special Warrants	323,123,000	275,800,300	47,322,700	199,621,814
	Less: Special Warrants	-	122,000,000	(122,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	323,123,000	153,800,300	169,322,700	199,621,814
	Special Warrants	-	122,000,000	(122,000,000)	-
S	Municipal Public Transportation Funding, the <i>Dedicated Funding for Public Transportation Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	Total Operating Expense	323,125,000	275,802,300	47,322,700	199,621,814
OPERATING ASSETS					
4	Urban and Regional Transportation	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
3	Urban and Regional Transportation	2,717,792,900	2,636,892,400	80,900,500	2,012,213,455
	Total Including Special Warrants	2,717,792,900	2,636,892,400	80,900,500	2,012,213,455
	Less: Special Warrants	-	973,000,000	(973,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,717,792,900	1,663,892,400	1,053,900,500	2,012,213,455
	Special Warrants	-	973,000,000	(973,000,000)	-
	Total Capital Expense	2,717,792,900	2,636,892,400	80,900,500	2,012,213,455

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2702-1	Policy and Planning		
	Salaries and wages		17,958,400
	Employee benefits		2,221,500
	Transportation and communication		372,200
	Services		54,181,000
	Supplies and equipment		338,200
	Subtotal		75,071,300
	Less: Recoveries		101,000
	Total Operating Expense to be Voted		74,970,300
2702-2	Urban and Regional Transportation		
	Transfer payments		
	Metrolinx Operating Subsidies	234,012,700	
	Electric Vehicle Incentive and Infrastructure Program	9,190,000	
	Participation and Awareness Grants	450,000	
	Pan/ParaPan Am Games	4,500,000	248,152,700
	Total Operating Expense to be Voted		248,152,700
Dedicated Funding for Public Transportation SPA			
S	Municipal Public Transportation Funding, the <i>Dedicated Funding for Public Transportation Act</i>		
	Transfer payments		321,000,000
	Less: Recoveries		320,999,000
	Statutory Appropriations		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		
	Other transactions		1,000
	Total Operating Expense for Policy and Planning		323,125,000
OPERATING ASSETS			
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Policy and Planning		1,000

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

2702-3 Urban and Regional Transportation

Transfer payments

Public Transit

2,712,350,000

Municipal Marine Infrastructure

5,442,900

2,717,792,900

Total Capital Expense to be Voted

2,717,792,900

Total Capital Expense for Policy and Planning

2,717,792,900

ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program develops and implements strategies to improve road safety and mobility through the promotion of safe and responsible driving behaviour and motor vehicle safety.

Ontario has an excellent long-term road safety record and is consistently one of the safest road jurisdictions in North America. The Ministry of Transportation's road safety program leads and actively participates with other jurisdictions in Canada and the United States in developing and promoting road safety initiatives and best practices. The program works with many partners, including law enforcement partners, community groups, safety organizations, the medical community, public health units, injury prevention practitioners, the insurance industry and the private sector to reduce collisions, fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs, legislation and regulations for road users, commercial carriers and motor vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver driver improvement and commercial vehicle safety programs; conduct leading edge research to inform policy development and guide public education and road safety marketing campaigns, improve public awareness of road safety, promote safe and responsible road user behaviours; manage revenue derived from driver and vehicle licences; focus on the customer by creating faster, smarter, more efficient products and services; and manage and protect personal information and identity. It also supports the delivery of programs for other ministries.

The program establishes policies and standards and oversees the delivery of driver and vehicle licensing, registration and other services by our government and private sector partners.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Road User Safety	110,546,800	111,615,800	(1,069,000)	112,839,586
	Total Including Special Warrants	110,546,800	111,615,800	(1,069,000)	112,839,586
	Less: Special Warrants	-	46,000,000	(46,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	110,546,800	65,615,800	44,931,000	112,839,586
	Special Warrants	-	46,000,000	(46,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	2,205,488
	Total Statutory Appropriations	300,000	300,000	-	2,205,488
	Total Operating Expense	110,846,800	111,915,800	(1,069,000)	115,045,074
OPERATING ASSETS					
2	Road User Safety	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
4	Road User Safety	1,000	1,000	-	22,395,979
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	22,395,979
S	Amortization, the <i>Financial Administration Act</i>	3,860,000	3,611,500	248,500	-
	Total Statutory Appropriations	3,860,000	3,611,500	248,500	-
	Total Capital Expense	3,861,000	3,612,500	248,500	22,395,979
CAPITAL ASSETS					
3	Road User Safety	47,594,800	44,151,700	3,443,100	20,068,372
	Total Including Special Warrants	47,594,800	44,151,700	3,443,100	20,068,372
	Less: Special Warrants	-	18,000,000	(18,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	47,594,800	26,151,700	21,443,100	20,068,372
	Special Warrants	-	18,000,000	(18,000,000)	-
	Total Capital Assets	47,594,800	44,151,700	3,443,100	20,068,372

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2703-1	Road User Safety		
	Salaries and wages		62,558,500
	Employee benefits		9,977,300
	Transportation and communication		3,001,200
	Services		41,088,000
	Supplies and equipment		3,800,000
	Transfer payments		
	Community Safety Grants	200,000	
	Research Grants	150,000	350,000
	Subtotal		120,775,000
	Less: Recoveries		10,228,200
	Total Operating Expense to be Voted		110,546,800
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		300,000
	Total Operating Expense for Road User Safety Program		110,846,800
OPERATING ASSETS			
2703-2	Road User Safety		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Road User Safety Program		1,000
CAPITAL EXPENSE			
2703-4	Road User Safety		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		3,860,000
	Total Capital Expense for Road User Safety Program		3,861,000

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS

2703-3	Road User Safety	
	Business application software - salaries and wages	9,748,400
	Business application software - employee benefits	1,292,200
	Business application software - asset costs	36,554,200
	Total Capital Assets to be Voted	47,594,800
	Total Capital Assets for Road User Safety Program	47,594,800

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

The Provincial Highways Management Program oversees the provincial highway network and develops strategies to maximize investments in highway infrastructure.

The provincial highway network provides safe mobility for people and goods, and promotes economic, environmental and social sustainability. The program delivers these activities through internal resources, partnerships and private sector service providers.

Activities include environmental assessments, investment planning, engineering, property acquisition, rehabilitation, new construction, contract oversight and routine summer and winter maintenance (such as shoulder grading/snow and ice control) for all provincial highways and bridges. The program is responsible for remote airports throughout northern Ontario, ferry services in locations across Ontario, First Nations roads subsidies, road improvements in unincorporated areas, service centres, and the production of the Ontario highways official map.

The program develops policies and guidelines and sets highway and bridge maintenance, engineering, materials, investment planning and construction standards.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Operations and Maintenance	401,149,300	397,046,800	4,102,500	363,944,485
	Total Including Special Warrants	401,149,300	397,046,800	4,102,500	363,944,485
	Less: Special Warrants	-	151,000,000	(151,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	401,149,300	246,046,800	155,102,500	363,944,485
	Special Warrants	-	151,000,000	(151,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	876,825
	Total Statutory Appropriations	1,000	1,000	-	876,825
	Total Operating Expense	401,150,300	397,047,800	4,102,500	364,821,310
OPERATING ASSETS					
5	Provincial Highways Management	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL EXPENSE					
2	Engineering and Construction	69,460,400	52,958,900	16,501,500	30,768,826
4	Highway Work-In-Progress	1,000	1,000	-	-
6	Environmental Remediation	1,000	-	1,000	-
	Total Including Special Warrants	69,462,400	52,959,900	16,502,500	30,768,826
	Less: Special Warrants	-	52,000,000	(52,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	69,462,400	959,900	68,502,500	30,768,826
	Special Warrants	-	52,000,000	(52,000,000)	-
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	805,746,700	714,623,000	91,123,700	751,792,333
	Total Statutory Appropriations	805,746,700	714,623,000	91,123,700	751,792,333
	Total Capital Expense	875,209,100	767,582,900	107,626,200	782,561,159
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	2,528,664,200	2,542,367,400	(13,703,200)	1,855,314,865
	Total Including Special Warrants	2,528,664,200	2,542,367,400	(13,703,200)	1,855,314,865
	Less: Special Warrants	-	1,230,000,000	(1,230,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	2,528,664,200	1,312,367,400	1,216,296,800	1,855,314,865
	Special Warrants	-	1,230,000,000	(1,230,000,000)	-
	Total Capital Assets	2,528,664,200	2,542,367,400	(13,703,200)	1,855,314,865

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2704-1	Operations and Maintenance		
	Salaries and wages		67,252,600
	Employee benefits		13,847,200
	Transportation and communication		4,848,600
	Services		324,064,800
	Supplies and equipment		25,266,100
	Transfer payments		
	Municipal Ferries	3,820,000	
	Payments in lieu of municipal taxation	5,650,000	9,470,000
	Subtotal		444,749,300
	Less: Recoveries		43,600,000
	Total Operating Expense to be Voted		401,149,300
	<i>Sub-Items:</i>		
	<i>Highways Operations and Maintenance</i>		
	Salaries and wages	63,634,400	
	Employee benefits	13,258,200	
	Transportation and communication	3,837,000	
	Services	320,508,600	
	Supplies and equipment	22,474,400	
	Transfer payments		
	Municipal Ferries	3,820,000	
	Payments in lieu of municipal taxation	5,650,000	9,470,000
	Subtotal	433,182,600	
	Less: Recoveries	43,500,000	389,682,600
	<i>Remote Aviation</i>		
	Salaries and wages	3,618,200	
	Employee benefits	589,000	
	Transportation and communication	1,011,600	
	Services	3,556,200	
	Supplies and equipment	2,791,700	
	Subtotal	11,566,700	
	Less: Recoveries	100,000	11,466,700
	Total Operating Expense to be Voted		401,149,300

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Total Operating Expense for Provincial Highways Management Program		401,150,300

OPERATING ASSETS

2704-5 Provincial Highways Management

Deposits and prepaid expenses

		1,000
Total Operating Assets to be Voted		1,000

Total Operating Assets for Provincial Highways Management Program		1,000
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PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
CAPITAL EXPENSE				
2704-2	Engineering and Construction			
	Salaries and wages			1,391,800
	Employee benefits			158,700
	Transportation and communication			300,000
	Services			8,069,600
	Supplies and equipment			1,000,000
	Transfer payments			
	Highway 407 Municipal	35,350,000		
	First Nations	3,000,000		
	Community and Environmental Improvements	1,000		
	Highways and Land Transfers	1,000		
	Transition Fund	1,000		38,353,000
	Other transactions			20,187,300
Total Capital Expense to be Voted				69,460,400
Sub-Items:				
Transfer Payments and Other Highway Expenditures				
	Transfer payments			
	Highway 407 Municipal	35,350,000		
	First Nations	3,000,000		
	Community and Environmental Improvements	1,000		
	Highways and Land Transfers	1,000		
	Transition Fund	1,000	38,353,000	
	Other transactions		20,187,300	58,540,300
Remote Aviation				
	Transportation and communication		300,000	
	Services		2,220,000	
	Supplies and equipment		1,000,000	3,520,000
Windsor Border Initiatives Implementation Group				
	Salaries and wages		1,391,800	
	Employee benefits		158,700	
	Services		5,849,600	7,400,100
Total Capital Expense to be Voted				69,460,400

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

2704-4 Highway Work-In-Progress

Salaries and wages	86,315,900
Employee benefits	15,163,700
Transportation and communication	2,100,000
Services	22,044,000
Supplies and equipment	1,000,000

Subtotal	126,623,600
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Less: Recoveries	126,622,600
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Total Capital Expense to be Voted	1,000
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Sub-Items:

Highway Work-In-Progress

Salaries and wages	86,315,900
Employee benefits	15,163,700
Transportation and communication	2,100,000
Services	22,043,500
Supplies and equipment	1,000,000
Subtotal	126,623,100
Less: Recoveries	126,622,600

500

Windsor Border Initiatives Implementation Group

Services	500	500
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Total Capital Expense to be Voted	1,000
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2704-6 Environmental Remediation

Services	1,000
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Total Capital Expense to be Voted	1,000
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Statutory Appropriations

Other transactions

S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	805,746,700
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Total Capital Expense for Provincial Highways Management Program	875,209,100
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PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
2704-3	Transportation Infrastructure Assets		
	Land	296,450,100	
	Buildings - asset costs	5,700,000	
	Transportation infrastructure - salaries and wages	1,000	
	Transportation infrastructure - employee benefits	1,000	
	Transportation infrastructure - asset costs	2,762,561,700	
	Machinery and equipment - asset costs	750,000	
	Business application software - asset costs	1,000	
	Land and marine fleet - asset costs	40,400,000	
	Subtotal	3,105,864,800	
	Less: Recoveries	577,200,600	
	Total Capital Assets to be Voted	2,528,664,200	
<i>Sub-Items:</i>			
	<i>Transportation Infrastructure Assets</i>		
	Land	296,450,100	
	Buildings - asset costs	5,700,000	
	Transportation infrastructure - salaries and wages	1,000	
	Transportation infrastructure - employee benefits	1,000	
	Transportation infrastructure - asset costs	2,730,028,100	
	Machinery and equipment - asset costs	750,000	
	Business application software - asset costs	1,000	
	Land and marine fleet - asset costs	40,400,000	
	Subtotal	3,073,331,200	
	Less: Recoveries	577,200,600	2,496,130,600
	<i>Windsor Border Initiatives Implementation Group</i>		
	Transportation infrastructure - asset costs	32,533,600	32,533,600
	Total Capital Assets to be Voted	2,528,664,200	
	Total Capital Assets for Provincial Highways Management Program	2,528,664,200	

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705

The Labour and Transportation Cluster provides leadership in the use of information and information technology (I&IT) for the Ministries of Labour and Transportation. The cluster is also the central provider for .NET technology solutions across the Ontario Public Service.

The cluster enables the ministries to deliver elements of their mandates by supporting effective management of their I&IT resources. The cluster also plans I&IT investments to optimize value and help the ministries be socially responsible stewards of the public trust.

By helping to modernize the ministries' information practices, the Labour and Transportation Cluster enhances program delivery, enables new business opportunities and improves customer service.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Information and Information Technology Services	57,269,800	54,841,600	2,428,200	59,005,756
3	Other Ministry Recoveries	97,500	97,500	-	22,823
	Total Including Special Warrants	57,367,300	54,939,100	2,428,200	59,028,579
	Less: Special Warrants	-	24,000,000	(24,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	57,367,300	30,939,100	26,428,200	59,028,579
	Special Warrants	-	24,000,000	(24,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	57,368,300	54,940,100	2,428,200	59,028,579
OPERATING ASSETS					
2	Information and Information Technology	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2705-1	Information and Information Technology Services	
	Salaries and wages	28,924,400
	Employee benefits	3,921,000
	Transportation and communication	537,500
	Services	48,003,700
	Supplies and equipment	561,700
	Subtotal	81,948,300
	Less: Recoveries	24,678,500
	Total Operating Expense to be Voted	57,269,800
2705-3	Other Ministry Recoveries	
	Salaries and wages	1,227,500
	Employee benefits	154,700
	Transportation and communication	60,000
	Services	6,890,800
	Supplies and equipment	11,100
	Subtotal	8,344,100
	Less: Recoveries	8,246,600
	Total Operating Expense to be Voted	97,500
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Labour and Transportation Cluster	57,368,300
OPERATING ASSETS		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Labour and Transportation Cluster	1,000

TREASURY BOARD SECRETARIAT

The Treasury Board Secretariat provides planning, expenditure management and controllership oversight across the OPS. The Secretariat provides support and due diligence for decision-making, strengthens the way government is managed and helps to ensure value for money in government spending and results for Ontarians. It provides oversight over labour relations between the government and the Ontario Public Service and broader public sector; offers enterprise level executive recruitment, learning and development, talent management and recruiting and retention of youth and new professionals; provides oversight of corporate policy and agency governance, including leadership of the Open Government initiative to support more accountability, openness and modernization; and internal audit and human resources policy functions. The Treasury Board Secretariat provides enterprise-wide leadership on Information and Information Technology (I&IT) to ensure that technology is deployed effectively and its value is maximized across the OPS.

In addition, the ministry is responsible for planning and coordinating the implementation of Ontario's Poverty Reduction Strategy to improve opportunities for Ontarians living in poverty.

MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
3401	Ministry Administration Program	27,582,200	29,950,900	(2,368,700)	24,180,883
3402	Bargaining, Labour Relations & Compensation Program	64,367,600	37,145,900	27,221,700	25,109,744
3403	Employee and Pensioner Benefits (Employer Share) Program	911,450,000	905,348,000	6,102,000	828,270,237
3404	Treasury Board Support Program	600,459,500	551,617,500	48,842,000	33,373,487
3405	Governance, Agency Oversight, Enterprise Leadership & Learning Program	29,909,800	31,509,800	(1,600,000)	26,754,492
3406	Audit Program	5,022,400	5,756,700	(734,300)	5,489,465
3407	Poverty Reduction Strategy Program	4,500,000	2,000,000	2,500,000	-
3408	Enterprise Information Technology Services Program	24,930,500	21,959,900	2,970,600	24,920,451
3409	Central Agencies Cluster Program	46,466,300	60,133,800	(13,667,500)	59,984,331
3410	Agencies, Boards and Commissions Program	857,500	857,500	-	1,064,802
3411	Bulk Media Buy Program	25,000,000	25,000,000	-	-
	Less: Special Warrants	-	355,931,700	(355,931,700)	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,740,545,800	1,315,348,300	425,197,500	1,029,147,892
	Special Warrants	-	355,931,700	(355,931,700)	-
	Statutory Appropriations	453,618,014	501,718,014	(48,100,000)	492,542,218
	Ministry Total Operating Expense	2,194,163,814	2,172,998,014	21,165,800	1,521,690,110

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
	Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(45,648,969)
	Other Adjustments - Non-cash Actuarial Adjustment for Pensions and Retiree Benefits	(46,002,000)	-	(46,002,000)	-
	Total Including Consolidation & Other Adjustments	2,118,161,814	2,142,998,014	(24,836,200)	1,476,041,141
OPERATING ASSETS					
3408	Enterprise Information Technology Services Program	11,050,600	11,050,600	-	9,218,700
	TOTAL OPERATING ASSETS TO BE VOTED	11,050,600	11,050,600	-	9,218,700
	Statutory Appropriations	1,000	1,000	-	593,434,473
	Ministry Total Operating Assets	11,051,600	11,051,600	-	602,653,173
CAPITAL EXPENSE					
3401	Ministry Administration Program	1,322,500	1,322,500	-	9,151,256
3404	Treasury Board Support Program	100,000,000	100,000,000	-	-
3408	Enterprise Information Technology Services Program	9,851,900	10,080,000	(228,100)	9,907,075
3409	Central Agencies Cluster Program	1,000	1,000	-	-
	Less: Special Warrants	-	2,681,700	(2,681,700)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	111,175,400	108,721,800	2,453,600	19,058,331
	Special Warrants	-	2,681,700	(2,681,700)	-
	Statutory Appropriations	912,000	1,485,200	(573,200)	1,681,600
	Ministry Total Capital Expense	112,087,400	112,888,700	(801,300)	20,739,931

MINISTRY PROGRAM SUMMARY
(**\$**)

VOTE	PROGRAM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL ASSETS					
3401	Ministry Administration Program	1,000	1,000	-	-
3408	Enterprise Information Technology Services Program	51,514,000	51,513,000	1,000	30,551,547
3409	Central Agencies Cluster Program	1,000	1,000	-	-
	Less: Special Warrants	-	13,039,300	(13,039,300)	-
TOTAL CAPITAL ASSETS TO BE VOTED		51,516,000	38,475,700	13,040,300	30,551,547
	Special Warrants	-	13,039,300	(13,039,300)	-
	Ministry Total Capital Assets	51,516,000	51,515,000	1,000	30,551,547
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		2,230,249,214	2,255,886,714	(25,637,500)	1,496,781,072

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401

The Ministry Administration Program provides administrative and support services to enable the ministry to deliver results to support the government's objectives and fiscal priorities. Its functions include financial and human resource management, and accommodations and facilities management. The program also provides legal and communications services, and planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ministry Administration	27,582,200	29,950,900	(2,368,700)	24,180,883
	TOTAL OPERATING EXPENSE TO BE VOTED	27,582,200	29,950,900	(2,368,700)	24,180,883
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,277
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Minister without Portfolio, Salary, the <i>Executive Council Act</i>	-	-	-	25,085
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	92,330
	Total Operating Expense	27,647,214	30,015,914	(2,368,700)	24,273,213
CAPITAL EXPENSE					
2	Ministry Administration	1,322,500	1,322,500	-	9,151,256
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,322,500	1,322,500	-	9,151,256
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	1,323,500	1,323,500	-	9,151,256
CAPITAL ASSETS					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3401-1	Ministry Administration		
	Salaries and wages	13,379,600	
	Employee benefits	1,690,000	
	Transportation and communication	468,700	
	Services	11,512,700	
	Supplies and equipment	531,200	
	Total Operating Expense to be Voted	27,582,200	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,420,900	
	Employee benefits	315,000	
	Transportation and communication	83,500	
	Services	325,400	
	Supplies and equipment	67,300	3,212,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	6,670,200	
	Employee benefits	821,300	
	Transportation and communication	247,700	
	Services	5,577,000	
	Supplies and equipment	133,300	13,449,500
	<i>Legal Services</i>		
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	54,600	
	Services	4,200,400	
	Supplies and equipment	149,500	4,485,800
	<i>Audit Services</i>		
	Services	453,400	453,400
	<i>Communications Services</i>		
	Salaries and wages	2,689,500	
	Employee benefits	392,800	
	Transportation and communication	62,100	
	Services	377,600	
	Supplies and equipment	162,100	3,684,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Human Resources

Salaries and wages	1,522,700	
Employee benefits	155,900	
Transportation and communication	20,800	
Services	578,900	
Supplies and equipment	19,000	2,297,300

Total Operating Expense to be Voted **27,582,200**

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program **27,647,214**

CAPITAL EXPENSE

3401-2 Ministry Administration

Services	1,321,500
Other transactions	1,000

Total Capital Expense to be Voted **1,322,500**

Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
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Total Capital Expense for Ministry Administration Program **1,323,500**

CAPITAL ASSETS

3401-3 Ministry Administration

Business application software - asset costs	1,000
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Total Capital Assets to be Voted **1,000**

Total Capital Assets for Ministry Administration Program **1,000**

BARGAINING, LABOUR RELATIONS & COMPENSATION PROGRAM - VOTE 3402

The Bargaining, Labour Relations and Compensation Program supports the government's commitment to positive labour relations with the OPS and Broader Public Sector (BPS).

The program represents the Crown as the employer in all collective bargaining and labour relations in the OPS, provides employee and labour relations advisory services, supports ongoing union-management relations and manages corporate compensation strategies and programs.

Representing the OPS as Employer, the program establishes legal/policy frameworks for effective HR management and develops human capital strategies to address current and emerging trends.

The program analyzes internal and external factors that drive collective bargaining outcomes in the BPS to develop and provide evidence based strategic guidance and advice to government, ministries and BPS employers related to ongoing collective bargaining and labour relations issues. The program also provides policy advice and support on government initiatives impacting executive compensation in the broader public sector.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Bargaining, Labour Relations & Compensation	64,367,600	37,145,900	27,221,700	25,109,744
TOTAL OPERATING EXPENSE TO BE VOTED		64,367,600	37,145,900	27,221,700	25,109,744
Total Operating Expense		64,367,600	37,145,900	27,221,700	25,109,744

BARGAINING, LABOUR RELATIONS & COMPENSATION PROGRAM - VOTE 3402, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3402-1	Bargaining, Labour Relations & Compensation		
	Salaries and wages	53,703,500	
	Employee benefits	2,141,600	
	Transportation and communication	608,300	
	Services	10,008,800	
	Supplies and equipment	405,400	
	Subtotal	66,867,600	
	Less: Recoveries	2,500,000	
	Total Operating Expense to be Voted	64,367,600	
	<i>Sub-Items:</i>		
	<i>Employee Relations</i>		
	Salaries and wages	50,524,700	
	Employee benefits	1,724,900	
	Transportation and communication	512,300	
	Services	9,190,200	
	Supplies and equipment	361,800	
	Subtotal	62,313,900	
	Less: Recoveries	2,500,000	59,813,900
	<i>Broader Public Sector Labour Relations</i>		
	Salaries and wages	1,426,300	
	Employee benefits	168,300	
	Transportation and communication	41,000	
	Services	569,600	
	Supplies and equipment	22,600	2,227,800
	<i>Human Resources Policy & Planning</i>		
	Salaries and wages	1,752,500	
	Employee benefits	248,400	
	Transportation and communication	55,000	
	Services	249,000	
	Supplies and equipment	21,000	2,325,900
	Total Operating Expense to be Voted	64,367,600	
	Total Operating Expense for Bargaining, Labour Relations & Compensation Program	64,367,600	

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	911,450,000	905,348,000	6,102,000	828,270,237
	Total Including Special Warrants	911,450,000	905,348,000	6,102,000	828,270,237
	Less: Special Warrants	-	271,000,000	(271,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	911,450,000	634,348,000	277,102,000	828,270,237
	Special Warrants	-	271,000,000	(271,000,000)	-
S	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	453,552,000	501,653,000	(48,101,000)	492,449,888
	Total Statutory Appropriations	453,552,000	501,653,000	(48,101,000)	492,449,888
	Total Operating Expense	1,365,002,000	1,407,001,000	(41,999,000)	1,320,720,125

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3403-1	Employee and Pensioner Benefits (Employer Share)		
	Employee benefits		
	Canada Pension Plan	160,000,000	
	Dental Plan	70,000,000	
	Employer Health Tax	110,000,000	
	Employment Insurance	84,000,000	
	Group Life Insurance	10,080,000	
	Justices of the Peace Supplemental Pension Plan	1,000,000	
	Legislative Severance	87,000,000	
	Long-Term Income Protection	86,410,800	
	Ontario Provincial Police Association Benefits	50,085,000	
	Ontario Public Service Employees' Union Pension Plan	220,000,000	
	Provincial Judges' Benefits Fund	30,000,000	
	Public Service Pension Plan	374,850,000	
	Public Service Supplementary Plan	10,000,000	
	Retired Employees' Benefits	188,600,000	
	Supplementary Health and Hospital Plan	152,727,000	1,634,752,800
	Less: Recoveries		723,302,800
	Total Operating Expense to be Voted		911,450,000

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	
	Employee benefits	
S	Continuation of Benefits for WSIB & LTIP	10,000,000
S	Group Life Insurance	1,000
S	Justices of the Peace Supplemental Pension Plan	1,000,000
S	Legislative Severance	1,000
S	Long-Term Income Protection (LTIP)	23,000,000
S	Ontario Public Service Employees' Union Pension Plan	1,000
S	Provincial Judges' Benefits Fund	7,000,000
S	Public Service Pension Plan	196,150,000
S	Public Service Supplementary Plan	12,000,000
S	Retired Employees' Benefits	145,399,000
S	Vacation Pay and Compensated Absences	14,000,000
S	Workers Compensation Insurance Board (WSIB)	45,000,000
	Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program	1,365,002,000

TREASURY BOARD SUPPORT PROGRAM - VOTE 3404

The Treasury Board Support Program supports the development of the province's fiscal plan, provides expertise and advice on sound program design of government initiatives, develops and implements infrastructure strategies for the province, develops and implements fiscal and financial management framework, and fosters greater accountability and fiscal integrity in the public sector in Ontario.

The program assists the Minister, Deputy Minister of Treasury Board Secretariat and the government in reporting the results of the Province through the Ontario Quarterly Finances, the Public Accounts, and the annual process to seek spending authority from the Legislature. Additionally, the program supports Treasury Board/Management Board of Cabinet by providing advice on ministries' annual multi-year business and infrastructure plans, planning processes and ministries' management of in-year expenditures to ensure the appropriate use of public resources to meet government priorities. The Program also provides the Ontario Public Service and Broader Public Sector with accounting and financial management policy and controllership advice, and supports the development of performance measurement frameworks.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Treasury Board Support and Financial Planning	50,459,500	56,617,500	(6,158,000)	33,373,487
2	Contingency Fund	550,000,000	415,000,000	135,000,000	-
-	Transition Fund	-	80,000,000	(80,000,000)	-
	Total Including Special Warrants	600,459,500	551,617,500	48,842,000	33,373,487
	Less: Special Warrants	-	1,767,100	(1,767,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	600,459,500	549,850,400	50,609,100	33,373,487
	Special Warrants	-	1,767,100	(1,767,100)	-
	Total Operating Expense	600,459,500	551,617,500	48,842,000	33,373,487
OPERATING ASSETS					
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000	1,000	-	593,434,473
	Total Statutory Appropriations	1,000	1,000	-	593,434,473
	Total Operating Assets	1,000	1,000	-	593,434,473
CAPITAL EXPENSE					
4	Capital Contingency Fund	100,000,000	100,000,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	100,000,000	100,000,000	-	-
	Total Capital Expense	100,000,000	100,000,000	-	-

TREASURY BOARD SUPPORT PROGRAM - VOTE 3404, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3404-1	Treasury Board Support and Financial Planning		
	Salaries and wages		23,143,000
	Employee benefits		2,950,100
	Transportation and communication		862,200
	Services		22,952,700
	Supplies and equipment		550,500
	Transfer payments		
	Asset Management		1,000
	Total Operating Expense to be Voted		50,459,500
<i>Sub-Items:</i>			
<i>Planning & Expenditure Management</i>			
	Salaries and wages	10,915,900	
	Employee benefits	1,382,000	
	Transportation and communication	267,100	
	Services	2,992,700	
	Supplies and equipment	250,000	15,807,700
<i>Capital Planning</i>			
	Salaries and wages	4,543,000	
	Employee benefits	574,900	
	Transportation and communication	72,000	
	Services	1,718,800	
	Supplies and equipment	37,000	
	Transfer payments		
	Asset Management	1,000	6,946,700
<i>Office of the Provincial Controller</i>			
	Salaries and wages	7,684,100	
	Employee benefits	993,200	
	Transportation and communication	523,100	
	Services	18,241,200	
	Supplies and equipment	263,500	27,705,100
	Total Operating Expense to be Voted		50,459,500

TREASURY BOARD SUPPORT PROGRAM - VOTE 3404, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3404-2	Contingency Fund	
	Other transactions	550,000,000
	Total Operating Expense to be Voted	550,000,000
	Total Operating Expense for Treasury Board Support Program	600,459,500
	OPERATING ASSETS	
	Statutory Appropriations	
	Advances and recoverable amounts	
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000
	Total Operating Assets for Treasury Board Support Program	1,000
	CAPITAL EXPENSE	
3404-4	Capital Contingency Fund	
	Other transactions	100,000,000
	Total Capital Expense to be Voted	100,000,000
	Total Capital Expense for Treasury Board Support Program	100,000,000

GOVERNANCE, AGENCY OVERSIGHT, ENTERPRISE LEADERSHIP & LEARNING PROGRAM - VOTE 3405

The Governance, Agency Oversight, Enterprise Leadership and Learning program provides leadership and advice for corporate and agency governance, strategic corporate policy and public appointments with a focus on transparency and accountability.

The program also supports an Open Government through leadership across the OPS to increase civic engagement, make government more accessible to the public, and improve accountability and transparency through Open Dialogue, Open Data and Open Information.

As an enterprise program supporting leadership and learning, additional services include: recruitment and support of executives, learning and leadership development, talent management, internships, employee engagement, and green transformation strategies.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Governance, Agency Oversight & Enterprise Leadership & Learning	29,909,800	31,509,800	(1,600,000)	26,754,492
TOTAL OPERATING EXPENSE TO BE VOTED		29,909,800	31,509,800	(1,600,000)	26,754,492
Total Operating Expense		29,909,800	31,509,800	(1,600,000)	26,754,492

GOVERNANCE, AGENCY OVERSIGHT, ENTERPRISE LEADERSHIP & LEARNING PROGRAM - VOTE 3405, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3405-1	Governance, Agency Oversight & Enterprise Leadership & Learning		
	Salaries and wages		21,819,600
	Employee benefits		2,714,600
	Transportation and communication		536,400
	Services		4,122,400
	Supplies and equipment		454,800
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	100,000	
	Quarter Century Club	162,000	262,000
	Total Operating Expense to be Voted		29,909,800
	<i>Sub-Items:</i>		
	<i>Corporate Policy & Agency Coordination</i>		
	Salaries and wages	3,480,800	
	Employee benefits	466,900	
	Transportation and communication	102,800	
	Services	439,400	
	Supplies and equipment	91,500	4,581,400
	<i>Open Government</i>		
	Salaries and wages	2,295,100	
	Employee benefits	333,700	
	Transportation and communication	1,000	
	Services	1,116,800	
	Supplies and equipment	1,000	3,747,600

GOVERNANCE, AGENCY OVERSIGHT, ENTERPRISE LEADERSHIP & LEARNING PROGRAM - VOTE 3405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
<i>Centre for Leadership and Learning</i>				
	Salaries and wages		16,043,700	
	Employee benefits		1,914,000	
	Transportation and communication		432,600	
	Services		2,566,200	
	Supplies and equipment		362,300	
	Transfer payments			
	Grants to the Institute of Public Administration of Canada	100,000		
	Quarter Century Club	162,000	262,000	21,580,800
	Total Operating Expense to be Voted			29,909,800
	Total Operating Expense for Governance, Agency Oversight, Enterprise Leadership & Learning Program			29,909,800

AUDIT PROGRAM - VOTE 3406

The Audit program provides objective assurance and consulting services to the ministries of the Government of Ontario. It ensures its client ministries meet their business objectives by evaluating and making recommendations to improve governance, risk management, control, accountability and compliance processes and to improve the effectiveness, efficiency and economy of ministry and agency operations.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Ontario Internal Audit Division	5,022,400	5,756,700	(734,300)	5,489,465
TOTAL OPERATING EXPENSE TO BE VOTED		5,022,400	5,756,700	(734,300)	5,489,465
Total Operating Expense		5,022,400	5,756,700	(734,300)	5,489,465

AUDIT PROGRAM - VOTE 3406, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3406-1	Ontario Internal Audit Division	
	Salaries and wages	24,287,000
	Employee benefits	2,817,200
	Transportation and communication	206,800
	Services	3,702,900
	Supplies and equipment	35,700
	Subtotal	31,049,600
	Less: Recoveries	26,027,200
	Total Operating Expense to be Voted	5,022,400
	Total Operating Expense for Audit Program	5,022,400

POVERTY REDUCTION STRATEGY PROGRAM - VOTE 3407

The Poverty Reduction Strategy Program has been established to support Ontario's multi-year priority outcome of reducing poverty, inequality and exclusion. The program supports initiatives to continue lifting people out of poverty. The Local Poverty Reduction Fund will support, showcase and evaluate grass-root community action projects that target local solutions to poverty.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Poverty Reduction Strategy Office	4,500,000	2,000,000	2,500,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		4,500,000	2,000,000	2,500,000	-
Total Operating Expense		4,500,000	2,000,000	2,500,000	-

POVERTY REDUCTION STRATEGY PROGRAM - VOTE 3407, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3407-1	Poverty Reduction Strategy Office	
	Salaries and wages	675,000
	Employee benefits	87,800
	Transportation and communication	20,300
	Services	703,400
	Supplies and equipment	13,500
	Transfer payments	
	Local Poverty Reduction Fund	3,000,000
	Total Operating Expense to be Voted	4,500,000
	Total Operating Expense for Poverty Reduction Strategy Program	4,500,000

ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 3408

The Enterprise Information Technology Services program provides leadership in establishing modern information and information technology (I&IT) in order to meet the needs of Ontarians and the OPS. This includes formulating and implementing strategy, ensuring security of systems and data, developing policies, the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as hosting services, and network capabilities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Enterprise Information and Information Technology Services	24,930,500	21,959,900	2,970,600	24,920,451
	Total Including Special Warrants	24,930,500	21,959,900	2,970,600	24,920,451
	Less: Special Warrants	-	18,227,400	(18,227,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	24,930,500	3,732,500	21,198,000	24,920,451
	Special Warrants	-	18,227,400	(18,227,400)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Operating Expense	24,931,500	21,959,900	2,971,600	24,920,451
OPERATING ASSETS					
2	Enterprise Information and Information Technology Services	11,050,600	11,050,600	-	9,218,700
	TOTAL OPERATING ASSETS TO BE VOTED	11,050,600	11,050,600	-	9,218,700
	Total Operating Assets	11,050,600	11,050,600	-	9,218,700
CAPITAL EXPENSE					
3	Enterprise Information and Information Technology Services	9,851,900	10,080,000	(228,100)	9,907,075
	Total Including Special Warrants	9,851,900	10,080,000	(228,100)	9,907,075
	Less: Special Warrants	-	2,681,700	(2,681,700)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	9,851,900	7,398,300	2,453,600	9,907,075
	Special Warrants	-	2,681,700	(2,681,700)	-
S	Amortization, the <i>Financial Administration Act</i>	910,000	1,483,200	(573,200)	1,681,600
	Total Statutory Appropriations	910,000	1,483,200	(573,200)	1,681,600
	Total Capital Expense	10,761,900	11,563,200	(801,300)	11,588,675

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
CAPITAL ASSETS					
4	Enterprise Information and Information Technology Services	51,514,000	51,513,000	1,000	30,551,547
	Total Including Special Warrants	51,514,000	51,513,000	1,000	30,551,547
	Less: Special Warrants	-	13,039,300	(13,039,300)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	51,514,000	38,473,700	13,040,300	30,551,547
	Special Warrants	-	13,039,300	(13,039,300)	-
	Total Capital Assets	51,514,000	51,513,000	1,000	30,551,547

ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 3408, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3408-1	Enterprise Information and Information Technology Services		
	Salaries and wages	142,424,700	
	Employee benefits	18,411,100	
	Transportation and communication	49,135,000	
	Services	144,983,600	
	Supplies and equipment	40,493,700	
	Subtotal	395,448,100	
	Less: Recoveries	370,517,600	
	Total Operating Expense to be Voted	24,930,500	
	<i>Sub-Items:</i>		
	<i>Infrastructure Technology Services</i>		
	Salaries and wages	122,239,600	
	Employee benefits	16,187,300	
	Transportation and communication	48,763,100	
	Services	134,387,400	
	Supplies and equipment	39,108,600	
	Subtotal	360,686,000	
	Less: Recoveries	355,486,500	5,199,500
	<i>Innovation & Strategy</i>		
	Salaries and wages	7,591,300	
	Employee benefits	719,600	
	Transportation and communication	204,700	
	Services	652,800	
	Supplies and equipment	276,500	9,444,900
	<i>Cyber Security</i>		
	Salaries and wages	12,593,800	
	Employee benefits	1,504,200	
	Transportation and communication	167,200	
	Services	9,943,400	
	Supplies and equipment	1,108,600	
	Subtotal	25,317,200	
	Less: Recoveries	15,031,100	10,286,100
	Total Operating Expense to be Voted		24,930,500

ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 3408, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Enterprise Information Technology Services Program	24,931,500
	OPERATING ASSETS	
3408-2	Enterprise Information and Information Technology Services	
	Deposits and prepaid expenses	11,050,600
	Total Operating Assets to be Voted	11,050,600
	Total Operating Assets for Enterprise Information Technology Services Program	11,050,600
	CAPITAL EXPENSE	
3408-3	Enterprise Information and Information Technology Services	
	Services	9,850,900
	Other transactions	1,000
	Total Capital Expense to be Voted	9,851,900
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	48,059,500
	Less: Recoveries	47,149,500
	Total Capital Expense for Enterprise Information Technology Services Program	10,761,900
	CAPITAL ASSETS	
3408-4	Enterprise Information and Information Technology Services	
	Information technology hardware	51,514,000
	Total Capital Assets to be Voted	51,514,000
	Total Capital Assets for Enterprise Information Technology Services Program	51,514,000

CENTRAL AGENCIES CLUSTER PROGRAM - VOTE 3409

The Central Agencies Cluster program provides leadership and cost-effective IT support to its clients. CAC develops and maintains the underlying Information Technology solutions necessary to modernize government operations, delivering cost-effective services and helping OPS clients to optimize the value of their services to taxpayers.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Central Agencies Cluster	46,466,300	60,133,800	(13,667,500)	59,984,331
	Total Including Special Warrants	46,466,300	60,133,800	(13,667,500)	59,984,331
	Less: Special Warrants	-	59,000,000	(59,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	46,466,300	1,133,800	45,332,500	59,984,331
	Special Warrants	-	59,000,000	(59,000,000)	-
	Total Operating Expense	46,466,300	60,133,800	(13,667,500)	59,984,331
CAPITAL EXPENSE					
3	Central Agencies Cluster	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
4	Central Agencies Cluster	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

CENTRAL AGENCIES CLUSTER PROGRAM - VOTE 3409, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3409-1	Central Agencies Cluster	
	Salaries and wages	56,299,000
	Employee benefits	7,967,800
	Transportation and communication	2,793,000
	Services	224,738,200
	Supplies and equipment	2,264,400
	Subtotal	294,062,400
	Less: Recoveries	247,596,100
	Total Operating Expense to be Voted	46,466,300
	Total Operating Expense for Central Agencies Cluster Program	46,466,300
CAPITAL EXPENSE		
3409-3	Central Agencies Cluster	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Central Agencies Cluster Program	2,000
CAPITAL ASSETS		
3409-4	Central Agencies Cluster	
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Central Agencies Cluster Program	1,000

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 3410

The Agencies, Boards and Commissions program provides oversight to ensure effective governance, accountability, and relationship management.

The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to appointees and employees of ministries and public bodies and to certain employees of ministries with respect to financial declarations. The Commissioner handles requests for advice or rulings on specific conflict of interest or political activity matters, advises on financial declarations, approves conflict of interest rules submitted by public bodies and reviews and approves adjudicative tribunals' ethics plans.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Conflict of Interest Commissioner	857,500	857,500	-	1,064,802
TOTAL OPERATING EXPENSE TO BE VOTED		857,500	857,500	-	1,064,802
Total Operating Expense		857,500	857,500	-	1,064,802

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 3410, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3410-1	Conflict of Interest Commissioner	
	Salaries and wages	482,700
	Employee benefits	65,000
	Transportation and communication	22,000
	Services	281,800
	Supplies and equipment	6,000
	Total Operating Expense to be Voted	857,500
	Total Operating Expense for Agencies, Boards and Commissions Program	857,500

BULK MEDIA BUY PROGRAM - VOTE 3411

The Bulk Media Buy program supports the purchase of media time for government marketing campaigns. Funding also covers associated agency fees, creative production costs, market research costs and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is guided by the *Government Advertising Act*, and reviewed and reported on by the Auditor General.

**VOTE SUMMARY
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ITEM #	ITEM	Estimates 2015-16	Estimates 2014-15	Difference Between 2015-16 and 2014-15	Actual 2013-14
OPERATING EXPENSE					
1	Bulk Media Buy	25,000,000	25,000,000	-	-
	Total Including Special Warrants	25,000,000	25,000,000	-	-
	Less: Special Warrants	-	5,937,200	(5,937,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	25,000,000	19,062,800	5,937,200	-
	Special Warrants	-	5,937,200	(5,937,200)	-
	Total Operating Expense	25,000,000	25,000,000	-	-

BULK MEDIA BUY PROGRAM - VOTE 3411, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3411-1	Bulk Media Buy	
	Services	25,000,000
	Total Operating Expense to be Voted	25,000,000
	Total Operating Expense for Bulk Media Buy Program	25,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Government Reorganization		
Transfer of functions from other Ministries	2,203,664,814	1,554,826,646
Transfer of functions to other Ministries	(31,166,800)	(33,336,000)
Transfer between Operating and Capital Expenses	500,000	199,464
Restated Total Operating Expense	2,172,998,014	1,521,690,110

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2014-15 \$	Actual 2013-14 \$
Government Reorganization		
Transfer of functions from other Ministries	11,051,600	602,653,173
Restated Total Operating Assets	11,051,600	602,653,173

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2014-15 \$	Actual 2013-14 \$
Government Reorganization		
Transfer of functions from other Ministries	113,388,700	20,939,395
Transfer between Operating and Capital Expenses	(500,000)	(199,464)
Restated Total Capital Expense	112,888,700	20,739,931

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2014-15 \$	Actual 2013-14 \$
Government Reorganization		
Transfer of functions from other Ministries	61,405,000	30,551,547
Transfer of functions to other Ministries	(9,890,000)	-
Restated Total Capital Assets	51,515,000	30,551,547

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	71,439,800	-	65,014	71,504,814	-	71,504,814
Agriculture, Food and Rural Affairs	734,910,300	-	2,096,014	737,006,314	155,892,000	892,898,314
Attorney General	1,646,784,500	-	5,368,014	1,652,152,514	39,328,500	1,691,481,014
Cabinet Office	29,457,400	-	64,014	29,521,414	-	29,521,414
Children and Youth Services	4,310,934,300	-	64,014	4,310,998,314	(101,561,000)	4,209,437,314
Citizenship, Immigration and International Trade	210,402,400	-	128,028	210,530,428	(51,979,200)	158,551,228
Community and Social Services	11,023,119,900	-	39,611,914	11,062,731,814	(17,440,900)	11,045,290,914
Community Safety and Correctional Services	2,589,235,100	-	132,187	2,589,367,287	(19,993,600)	2,569,373,687
Economic Development, Employment and Infrastructure / Research and Innovation	1,070,137,900	-	699,028	1,070,836,928	13,116,200	1,083,953,128
Education	24,710,060,300	-	71,066,014	24,781,126,314	(294,636,200)	24,486,490,114
Energy	940,040,000	-	65,014	940,105,014	216,752,200	1,156,857,214
Environment and Climate Change	326,347,200	-	66,014	326,413,214	168,781,100	495,194,314
Finance	1,575,009,600	-	10,840,490,929	12,415,500,529	1,154,556,000	13,570,056,529
Francophone Affairs, Office of	8,428,000	-	-	8,428,000	-	8,428,000
Government and Consumer Services	569,819,500	-	18,868,014	588,687,514	-	588,687,514
Health and Long-Term Care	50,193,613,500	-	507,360	50,194,120,860	(830,771,900)	49,363,348,960
Labour	309,409,300	-	65,014	309,474,314	-	309,474,314
Lieutenant Governor, Office of the	1,609,500	-	-	1,609,500	-	1,609,500
Municipal Affairs and Housing	887,733,600	-	100,975,287	988,708,887	(87,008,300)	901,700,587
Natural Resources and Forestry	499,437,000	-	5,167,014	504,604,014	230,131,000	734,735,014
Northern Development and Mines	334,093,700	-	3,067,014	337,160,714	59,167,100	396,327,814
Premier, Office of the	2,597,100	-	105,861	2,702,961	-	2,702,961
Tourism, Culture and Sport	1,194,102,000	-	83,187	1,194,185,187	483,501,400	1,677,686,587
Training, Colleges and Universities	7,558,696,400	-	56,105,014	7,614,801,414	(266,783,400)	7,348,018,014
Transportation	937,828,700	-	369,014	938,197,714	916,133,600	1,854,331,314
Treasury Board Secretariat	1,740,545,800	-	453,618,014	2,194,163,814	(76,002,000)	2,118,161,814
TOTAL	113,475,792,800	-	11,598,846,991	125,074,639,791	1,691,182,600	126,765,822,391

of Total Including Consolidation and Other Adjustments

Ending March 31, 2016

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
12,905,000	-	-	12,905,000	Agriculture, Food and Rural Affairs
1,888,500	-	-	1,888,500	Attorney General
-	-	-	-	Cabinet Office
203,000	-	-	203,000	Children and Youth Services
-	-	-	-	Citizenship, Immigration and International Trade
45,304,000	-	-	45,304,000	Community and Social Services
18,000	-	-	18,000	Community Safety and Correctional Services
56,000,000	-	-	56,000,000	Economic Development, Employment and Infrastructure / Research and Innovation
2,701,000	-	-	2,701,000	Education
-	-	-	-	Energy
-	-	-	-	Environment and Climate Change
352,000	-	28,200,000	28,552,000	Finance
-	-	-	-	Francophone Affairs, Office of
4,550,500	-	-	4,550,500	Government and Consumer Services
83,467,000	-	-	83,467,000	Health and Long-Term Care
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Municipal Affairs and Housing
355,900	-	-	355,900	Natural Resources and Forestry
263,000	-	-	263,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Tourism, Culture and Sport
1,076,500,000	-	-	1,076,500,000	Training, Colleges and Universities
5,000	-	-	5,000	Transportation
11,050,600	-	1,000	11,051,600	Treasury Board Secretariat
1,295,563,500	-	28,201,000	1,323,764,500	

TABLE 2 - Operating: Comparative

Ministries	OPERATING EXPENSE		
	2015-16 Estimates	2014-15 Estimates	2013-14 Actual
	\$	\$	\$
Aboriginal Affairs	71,504,814	67,664,514	60,331,405
Agriculture, Food and Rural Affairs	737,006,314	759,146,014	644,635,817
Attorney General	1,652,152,514	1,657,747,014	1,730,626,287
Cabinet Office	29,521,414	28,744,714	26,559,106
Children and Youth Services	4,310,998,314	4,230,785,814	4,076,654,588
Citizenship, Immigration and International Trade	210,530,428	202,848,128	197,756,044
Community and Social Services	11,062,731,814	10,747,960,814	9,975,466,738
Community Safety and Correctional Services	2,589,367,287	2,449,038,087	2,323,696,463
Economic Development, Employment and Infrastructure / Research and Innovation	1,070,836,928	1,109,770,642	915,288,521
Education	24,781,126,314	24,870,049,414	24,327,855,492
Energy	940,105,014	1,179,605,014	1,075,050,814
Environment and Climate Change	326,413,214	329,212,114	321,666,685
Finance	12,415,500,529	12,323,882,814	11,713,229,703
Francophone Affairs, Office of	8,428,000	4,120,100	4,643,268
Government and Consumer Services	588,687,514	592,110,014	582,814,838
Health and Long-Term Care	50,194,120,860	49,446,007,060	47,997,633,040
Labour	309,474,314	310,711,214	302,172,240
Lieutenant Governor, Office of the	1,609,500	1,329,500	1,339,081
Municipal Affairs and Housing	988,708,887	977,776,087	1,151,818,110
Natural Resources and Forestry	504,604,014	496,464,014	543,488,162
Northern Development and Mines	337,160,714	349,207,314	293,115,313
Premier, Office of the	2,702,961	2,702,961	2,555,920
Tourism, Culture and Sport	1,194,185,187	1,209,993,687	1,125,155,221
Training, Colleges and Universities	7,614,801,414	7,652,284,514	7,437,134,400
Transportation	938,197,714	884,131,514	782,256,478
Treasury Board Secretariat	2,194,163,814	2,172,998,014	1,521,690,110
TOTAL	125,074,639,791	124,056,291,090	119,134,633,844

Note:

Consolidations and Other Adjustments are not included.

Statement of Total

ASSETS			Ministries
2015-16 Estimates	2014-15 Estimates	2013-14 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
12,905,000	12,905,000	3,608,600	Agriculture, Food and Rural Affairs
1,888,500	1,792,100	1,761,987	Attorney General
-	-	-	Cabinet Office
203,000	3,000	194,061	Children and Youth Services
-	-	-	Citizenship, Immigration and International Trade
45,304,000	53,304,000	43,974,275	Community and Social Services
18,000	18,000	-	Community Safety and Correctional Services
56,000,000	38,603,000	19,317,862	Economic Development, Employment and Infrastructure / Research and Innovation
2,701,000	2,301,000	1,690,608	Education
-	-	-	Energy
-	-	-	Environment and Climate Change
28,552,000	27,901,000	26,440,539	Finance
-	-	-	Francophone Affairs, Office of
4,550,500	4,476,500	4,052,360	Government and Consumer Services
83,467,000	83,867,000	101,652,960	Health and Long-Term Care
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Municipal Affairs and Housing
355,900	359,300	257,839	Natural Resources and Forestry
263,000	10,263,000	5,000,000	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Tourism, Culture and Sport
1,076,500,000	1,141,251,000	1,054,338,975	Training, Colleges and Universities
5,000	5,000	-	Transportation
11,051,600	11,051,600	602,653,173	Treasury Board Secretariat
1,323,764,500	1,388,100,500	1,864,943,239	

TABLE 3 - Operating: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	13,169,914	1,508,100	1,025,000	13,049,600	265,300
Agriculture, Food and Rural Affairs	79,889,014	12,063,000	5,678,600	46,619,500	2,329,100
Attorney General	846,869,914	103,726,700	28,342,600	329,888,700	17,078,300
Cabinet Office	20,555,714	2,356,300	1,178,800	4,934,000	469,600
Children and Youth Services	189,136,214	28,126,900	8,613,400	78,565,400	11,362,800
Citizenship, Immigration and International Trade	35,900,228	4,612,900	3,003,900	27,255,600	1,086,200
Community and Social Services	243,951,914	42,336,600	13,936,000	130,048,000	3,541,600
Community Safety and Correctional Services	1,538,418,487	206,316,000	89,454,200	427,081,000	162,281,700
Economic Development, Employment and Infrastructure / Research and Innovation	61,520,928	7,913,100	4,540,100	111,353,700	2,782,100
Education	178,825,214	25,765,500	14,831,000	188,100,000	13,432,500
Energy	19,178,914	2,347,700	697,700	20,004,500	656,200
Environment and Climate Change	182,686,014	26,539,800	6,291,700	76,458,300	7,732,600
Finance	179,308,529	30,685,400	8,056,200	277,544,100	5,094,800
Francophone Affairs, Office of	2,564,400	291,600	118,500	2,453,500	79,000
Government and Consumer Services	309,247,114	46,288,100	22,685,900	312,858,600	15,978,900
Health and Long-Term Care	305,328,460	50,377,700	29,754,900	283,976,600	24,956,600
Labour	132,107,314	19,666,100	8,683,500	47,147,100	2,773,100
Lieutenant Governor, Office of the	960,000	118,600	92,100	245,500	37,500
Municipal Affairs and Housing	42,895,587	5,121,500	2,218,400	24,066,400	1,214,000
Natural Resources and Forestry	333,622,514	53,125,500	21,196,500	285,496,200	34,141,400
Northern Development and Mines	40,023,914	5,279,200	3,375,700	42,532,500	3,049,000
Premier, Office of the	2,352,161	238,200	73,100	19,400	20,100
Tourism, Culture and Sport	37,864,687	4,361,400	1,493,700	9,064,400	1,917,500
Training, Colleges and Universities	96,884,514	14,753,800	6,674,600	77,761,700	4,408,800
Transportation	195,488,814	32,483,300	10,584,500	505,119,600	44,146,100
Treasury Board Secretariat	336,278,114	2,127,150,000	54,652,700	448,006,500	44,755,200
TOTAL	5,425,028,591	2,853,553,000	347,253,300	3,769,650,400	405,590,000

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
42,485,900	1,000	-	71,504,814	Aboriginal Affairs
590,421,900	2,032,000	2,026,800	737,006,314	Agriculture, Food and Rural Affairs
497,684,000	5,304,000	176,741,700	1,652,152,514	Attorney General
27,000	-	-	29,521,414	Cabinet Office
3,995,193,600	-	-	4,310,998,314	Children and Youth Services
139,473,600	-	802,000	210,530,428	Citizenship, Immigration and International Trade
10,589,369,800	39,547,900	-	11,062,731,814	Community and Social Services
306,178,700	52,000	140,414,800	2,589,367,287	Community Safety and Correctional Services
879,628,900	6,121,000	3,022,900	1,070,836,928	Economic Development, Employment and Infrastructure / Research and Innovation
24,437,417,100	2,000	77,247,000	24,781,126,314	Education
901,572,400	1,000	4,353,400	940,105,014	Energy
26,986,800	2,000	284,000	326,413,214	Environment and Climate Change
707,854,000	11,326,904,200	119,946,700	12,415,500,529	Finance
2,921,000	-	-	8,428,000	Francophone Affairs, Office of
11,478,100	30,706,700	160,555,900	588,687,514	Government and Consumer Services
49,499,392,300	411,000	76,700	50,194,120,860	Health and Long-Term Care
100,367,300	1,000	1,271,100	309,474,314	Labour
-	155,800	-	1,609,500	Lieutenant Governor, Office of the
1,009,579,600	4,495,100	100,881,700	988,708,887	Municipal Affairs and Housing
46,457,600	5,103,000	274,538,700	504,604,014	Natural Resources and Forestry
258,094,700	3,003,000	18,197,300	337,160,714	Northern Development and Mines
-	-	-	2,702,961	Premier, Office of the
1,139,481,500	3,000	1,000	1,194,185,187	Tourism, Culture and Sport
7,358,478,000	56,041,000	201,000	7,614,801,414	Training, Colleges and Universities
578,972,700	304,000	428,901,300	938,197,714	Transportation
3,263,000	550,002,000	1,369,943,700	2,194,163,814	Treasury Board Secretariat
103,122,779,500	12,030,192,700	2,879,407,700	125,074,639,791	

TABLE 4 - Operating: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Inventory Held for Resale	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	905,000	-	12,000,000	-	-	12,905,000
Attorney General	1,888,500	-	-	-	-	1,888,500
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	203,000	-	-	-	203,000
Citizenship, Immigration and International Trade	-	-	-	-	-	-
Community and Social Services	-	45,304,000	-	-	-	45,304,000
Community Safety and Correctional Services	9,000	9,000	-	-	-	18,000
Economic Development, Employment and Infrastructure / Research and Innovation	-	-	56,000,000	-	-	56,000,000
Education	2,701,000	-	-	-	-	2,701,000
Energy	-	-	-	-	-	-
Environment and Climate Change	-	-	-	-	-	-
Finance	1,000	28,550,000	1,000	-	-	28,552,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	4,550,500	-	-	-	-	4,550,500
Health and Long-Term Care	-	83,467,000	-	-	-	83,467,000
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources and Forestry	354,900	-	-	2,000	1,000	355,900
Northern Development and Mines	3,000	-	260,000	-	-	263,000
Premier, Office of the	-	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	-	-
Training, Colleges and Universities	-	-	1,076,500,000	-	-	1,076,500,000
Transportation	5,000	-	-	-	-	5,000
Treasury Board Secretariat	11,050,600	1,000	-	-	-	11,051,600
TOTAL	21,468,500	157,534,000	1,144,761,000	2,000	1,000	1,323,764,500

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	3,001,000	-	-	3,001,000	-	3,001,000
Agriculture, Food and Rural Affairs	158,799,600	-	-	158,799,600	(10,388,200)	148,411,400
Attorney General	83,188,200	-	1,041,000	84,229,200	4,109,500	88,338,700
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	173,904,000	-	11,125,100	185,029,100	(78,780,400)	106,248,700
Citizenship, Immigration and International Trade	1,000	-	1,000	2,000	-	2,000
Community and Social Services	40,931,000	-	28,664,500	69,595,500	-	69,595,500
Community Safety and Correctional Services	68,684,300	-	11,188,300	79,872,600	-	79,872,600
Economic Development, Employment and Infrastructure / Research and Innovation	441,876,100	-	2,000	441,878,100	(70,775,000)	371,103,100
Education	1,457,953,800	-	3,145,600	1,461,099,400	(645,901,100)	815,198,300
Energy	1,000	-	1,000	2,000	26,051,600	26,053,600
Environment and Climate Change	1,608,000	-	3,415,000	5,023,000	3,047,900	8,070,900
Finance	5,000	-	2,640,600	2,645,600	3,761,100	6,406,700
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	5,785,700	-	7,442,800	13,228,500	-	13,228,500
Health and Long-Term Care	1,502,938,100	-	11,054,400	1,513,992,500	(106,439,500)	1,407,553,000
Labour	1,032,000	-	2,000	1,034,000	-	1,034,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	194,148,700	-	1,000	194,149,700	(15,581,700)	178,568,000
Natural Resources and Forestry	42,269,200	-	12,852,000	55,121,200	158,100	55,279,300
Northern Development and Mines	130,032,000	-	259,485,000	389,517,000	(29,182,300)	360,334,700
Premier, Office of the	-	-	-	-	-	-
Tourism, Culture and Sport	457,472,000	-	4,000	457,476,000	43,716,000	501,192,000
Training, Colleges and Universities	291,409,500	-	5,216,500	296,626,000	165,010,900	461,636,900
Transportation	2,787,257,300	-	810,762,600	3,598,019,900	(1,995,577,800)	1,602,442,100
Treasury Board Secretariat	111,175,400	-	912,000	112,087,400	-	112,087,400
TOTAL	7,953,472,900	-	1,168,956,400	9,122,429,300	(2,706,770,900)	6,415,658,400

of Total Including Consolidation and Other Adjustments

Ending March 31, 2016

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
-	-	-	-	Agriculture, Food and Rural Affairs
35,696,400	-	-	35,696,400	Attorney General
-	-	-	-	Cabinet Office
23,798,000	-	-	23,798,000	Children and Youth Services
1,000	-	-	1,000	Citizenship, Immigration and International Trade
3,291,200	-	-	3,291,200	Community and Social Services
51,576,900	-	-	51,576,900	Community Safety and Correctional Services
41,501,000	-	-	41,501,000	Economic Development, Employment and Infrastructure / Research and Innovation
3,061,400	-	-	3,061,400	Education
1,000	-	-	1,000	Energy
4,570,000	-	-	4,570,000	Environment and Climate Change
4,049,400	-	-	4,049,400	Finance
-	-	-	-	Francophone Affairs, Office of
6,658,600	-	-	6,658,600	Government and Consumer Services
19,674,100	-	-	19,674,100	Health and Long-Term Care
2,000	-	-	2,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
1,000	-	-	1,000	Municipal Affairs and Housing
62,259,400	-	-	62,259,400	Natural Resources and Forestry
579,603,000	-	-	579,603,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
31,068,200	-	-	31,068,200	Tourism, Culture and Sport
915,500	-	-	915,500	Training, Colleges and Universities
2,595,349,400	-	-	2,595,349,400	Transportation
51,516,000	-	-	51,516,000	Treasury Board Secretariat
3,514,593,500	-	-	3,514,593,500	

TABLE 6 - Capital: Comparative

Ministries	CAPITAL EXPENSE		
	2015-16 Estimates	2014-15 Estimates	2013-14 Actual
	\$	\$	\$
Aboriginal Affairs	3,001,000	3,001,000	14,635,748
Agriculture, Food and Rural Affairs	158,799,600	240,627,600	221,649,276
Attorney General	84,229,200	82,761,700	64,136,658
Cabinet Office	-	-	-
Children and Youth Services	185,029,100	94,000,000	26,720,261
Citizenship, Immigration and International Trade	2,000	4,000	-
Community and Social Services	69,595,500	36,161,700	19,687,407
Community Safety and Correctional Services	79,872,600	81,030,700	80,631,913
Economic Development, Employment and Infrastructure / Research and Innovation	441,878,100	456,539,900	251,308,446
Education	1,461,099,400	1,416,928,400	1,217,508,059
Energy	2,000	2,000	-
Environment and Climate Change	5,023,000	4,946,300	4,002,279
Finance	2,645,600	2,645,600	2,637,609
Francophone Affairs, Office of	-	-	-
Government and Consumer Services	13,228,500	15,318,000	11,612,137
Health and Long-Term Care	1,513,992,500	1,868,910,000	942,426,741
Labour	1,034,000	494,000	331,233
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	194,149,700	153,100,600	142,259,663
Natural Resources and Forestry	55,121,200	73,653,900	55,491,827
Northern Development and Mines	389,517,000	376,592,500	411,278,442
Premier, Office of the	-	-	-
Tourism, Culture and Sport	457,476,000	49,097,900	46,041,446
Training, Colleges and Universities	296,626,000	303,266,800	215,224,621
Transportation	3,598,019,900	3,409,060,200	2,817,802,917
Treasury Board Secretariat	112,087,400	112,888,700	20,739,931
TOTAL	9,122,429,300	8,781,031,500	6,566,126,614

Note:

Consolidations and Other Adjustments are not included.

Statement of Total

ASSETS			Ministries
2015-16 Estimates	2014-15 Estimates	2013-14 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
-	-	-	Agriculture, Food and Rural Affairs
35,696,400	44,409,100	94,707,202	Attorney General
-	-	-	Cabinet Office
23,798,000	5,500,000	33,716,661	Children and Youth Services
1,000	2,000	-	Citizenship, Immigration and International Trade
3,291,200	12,400,000	44,880,849	Community and Social Services
51,576,900	63,519,300	69,777,073	Community Safety and Correctional Services
41,501,000	324,802,000	5,542,341	Economic Development, Employment and Infrastructure / Research and Innovation
3,061,400	9,461,200	11,742,592	Education
1,000	1,000	-	Energy
4,570,000	1,867,000	18,919,366	Environment and Climate Change
4,049,400	9,680,600	4,945,250	Finance
-	-	-	Francophone Affairs, Office of
6,658,600	5,895,600	25,043,139	Government and Consumer Services
19,674,100	32,831,600	42,730,543	Health and Long-Term Care
2,000	2,000	-	Labour
-	-	-	Lieutenant Governor, Office of the
1,000	1,000	-	Municipal Affairs and Housing
62,259,400	59,378,700	44,398,071	Natural Resources and Forestry
579,603,000	570,898,900	496,541,141	Northern Development and Mines
-	-	-	Premier, Office of the
31,068,200	29,316,000	234,394,825	Tourism, Culture and Sport
915,500	9,407,100	8,834,307	Training, Colleges and Universities
2,595,349,400	2,605,302,400	1,889,242,031	Transportation
51,516,000	51,515,000	30,551,547	Treasury Board Secretariat
3,514,593,500	3,836,190,500	3,055,966,938	

TABLE 7 - Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship, Immigration and International Trade	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	20,200,500	-
Economic Development, Employment and Infrastructure / Research and Innovation	-	-	-	97,779,000	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment and Climate Change	-	-	-	177,000	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	-	-	-	5,780,700	-
Health and Long-Term Care	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources and Forestry	-	-	2,958,600	30,751,900	5,960,700
Northern Development and Mines	-	-	50,000	28,978,000	1,075,000
Premier, Office of the	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	11,083,700	2,199,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	87,707,700	15,322,400	2,400,000	30,114,600	2,000,000
Treasury Board Secretariat	-	-	-	11,172,400	-
TOTAL	87,707,700	15,322,400	5,408,600	236,037,800	11,234,700

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
3,001,000	-	-	3,001,000	Aboriginal Affairs
158,799,600	-	-	158,799,600	Agriculture, Food and Rural Affairs
1,000	84,229,200	1,000	84,229,200	Attorney General
-	-	-	-	Cabinet Office
168,153,000	16,876,100	-	185,029,100	Children and Youth Services
-	2,000	-	2,000	Citizenship, Immigration and International Trade
28,931,000	40,664,500	-	69,595,500	Community and Social Services
840,000	58,832,100	-	79,872,600	Community Safety and Correctional Services
344,095,100	4,000	-	441,878,100	Economic Development, Employment and Infrastructure / Research and Innovation
1,449,340,300	11,759,100	-	1,461,099,400	Education
-	2,000	-	2,000	Energy
-	4,846,000	-	5,023,000	Environment and Climate Change
1,000	4,348,400	1,703,800	2,645,600	Finance
-	-	-	-	Francophone Affairs, Office of
-	9,557,300	2,109,500	13,228,500	Government and Consumer Services
1,468,906,500	45,086,000	-	1,513,992,500	Health and Long-Term Care
490,000	544,000	-	1,034,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
194,143,700	6,000	-	194,149,700	Municipal Affairs and Housing
5,201,000	12,853,000	2,604,000	55,121,200	Natural Resources and Forestry
97,351,000	262,063,000	-	389,517,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
444,185,300	8,000	-	457,476,000	Tourism, Culture and Sport
291,407,500	5,218,500	-	296,626,000	Training, Colleges and Universities
2,756,145,900	847,576,900	143,247,600	3,598,019,900	Transportation
-	148,064,500	47,149,500	112,087,400	Treasury Board Secretariat
7,410,992,900	1,552,540,600	196,815,400	9,122,429,300	

TABLE 8 - Capital: Summary

Ministries	Land	Buildings	Transportation Infrastructure	Dams and Engineering Structures	Machinery and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	23,352,500	-	-	8,947,500
Cabinet Office	-	-	-	-	-
Children and Youth Services	13,980,000	1,337,800	-	-	-
Citizenship, Immigration and International Trade	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	20,845,200	-	-	6,188,000
Economic Development, Employment and Infrastructure / Research and Innovation	41,500,000	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment and Climate Change	-	-	-	-	1,570,000
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources and Forestry	1,000	37,866,300	7,000,000	9,604,500	519,500
Northern Development and Mines	-	-	579,600,000	-	3,000
Premier, Office of the	-	-	-	-	-
Tourism, Culture and Sport	23,390,000	7,674,200	-	-	-
Training, Colleges and Universities	-	-	-	-	-
Transportation	296,450,100	5,700,000	2,762,563,700	-	750,000
Treasury Board Secretariat	-	-	-	-	-
TOTAL	375,321,100	96,776,000	3,349,163,700	9,604,500	17,978,000

Note:

Buildings - Includes \$564,300 in Salaries and wages and \$76,700 in associated Employee benefit costs related to construction of assets.

Transportation Infrastructure - Includes \$1,000 in Salaries and wages and \$1,000 in associated Employee benefit costs related to construction of assets.

Dams and Engineering Structures - Includes \$246,000 in Salaries and wages and \$34,000 in associated Employee benefit costs related to construction of assets.

Business Application Software - Includes \$13,182,400 in Salaries and wages and \$1,826,100 in associated Employee benefit costs related to construction of assets.

of Total Assets by Category

Information Technology Hardware	Business Application Software	Land and Marine Fleet	Aircraft	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	Aboriginal Affairs
-	-	-	-	-	-	Agriculture, Food and Rural Affairs
283,800	3,112,600	-	-	-	35,696,400	Attorney General
-	-	-	-	-	-	Cabinet Office
-	8,480,200	-	-	-	23,798,000	Children and Youth Services
-	-	1,000	-	-	1,000	Citizenship, Immigration and International Trade
-	3,291,200	-	-	-	3,291,200	Community and Social Services
15,333,000	-	9,210,700	-	-	51,576,900	Community Safety and Correctional Services
-	-	1,000	-	-	41,501,000	Economic Development, Employment and Infrastructure / Research and Innovation
437,500	2,623,900	-	-	-	3,061,400	Education
-	-	1,000	-	-	1,000	Energy
-	3,000,000	-	-	-	4,570,000	Environment and Climate Change
550,000	3,496,400	3,000	-	-	4,049,400	Finance
-	-	-	-	-	-	Francophone Affairs, Office of
-	7,479,600	1,000	-	822,000	6,658,600	Government and Consumer Services
1,188,100	18,486,000	-	-	-	19,674,100	Health and Long-Term Care
-	-	2,000	-	-	2,000	Labour
-	-	-	-	-	-	Lieutenant Governor, Office of the
-	-	1,000	-	-	1,000	Municipal Affairs and Housing
-	-	4,462,700	2,805,400	-	62,259,400	Natural Resources and Forestry
-	-	-	-	-	579,603,000	Northern Development and Mines
-	-	-	-	-	-	Premier, Office of the
-	-	4,000	-	-	31,068,200	Tourism, Culture and Sport
-	915,500	-	-	-	915,500	Training, Colleges and Universities
-	47,595,800	59,490,400	-	577,200,600	2,595,349,400	Transportation
51,514,000	2,000	-	-	-	51,516,000	Treasury Board Secretariat
69,306,400	98,483,200	73,177,800	2,805,400	578,022,600	3,514,593,500	

TABLE 9 - Operating and Capital: Summary

for the Fiscal Year

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	74,440,800	-	65,014	74,505,814	-	74,505,814
Agriculture, Food and Rural Affairs	893,709,900	-	2,096,014	895,805,914	145,503,800	1,041,309,714
Attorney General	1,729,972,700	-	6,409,014	1,736,381,714	43,438,000	1,779,819,714
Cabinet Office	29,457,400	-	64,014	29,521,414	-	29,521,414
Children and Youth Services	4,484,838,300	-	11,189,114	4,496,027,414	(180,341,400)	4,315,686,014
Citizenship, Immigration and International Trade	210,403,400	-	129,028	210,532,428	(51,979,200)	158,553,228
Community and Social Services	11,064,050,900	-	68,276,414	11,132,327,314	(17,440,900)	11,114,886,414
Community Safety and Correctional Services	2,657,919,400	-	11,320,487	2,669,239,887	(19,993,600)	2,649,246,287
Economic Development, Employment and Infrastructure / Research and Innovation	1,512,014,000	-	701,028	1,512,715,028	(57,658,800)	1,455,056,228
Education	26,168,014,100	-	74,211,614	26,242,225,714	(940,537,300)	25,301,688,414
Energy	940,041,000	-	66,014	940,107,014	242,803,800	1,182,910,814
Environment and Climate Change	327,955,200	-	3,481,014	331,436,214	171,829,000	503,265,214
Finance	1,575,014,600	-	10,843,131,529	12,418,146,129	1,158,317,100	13,576,463,229
Francophone Affairs, Office of	8,428,000	-	-	8,428,000	-	8,428,000
Government and Consumer Services	575,605,200	-	26,310,814	601,916,014	-	601,916,014
Health and Long-Term Care	51,696,551,600	-	11,561,760	51,708,113,360	(937,211,400)	50,770,901,960
Labour	310,441,300	-	67,014	310,508,314	-	310,508,314
Lieutenant Governor, Office of the	1,609,500	-	-	1,609,500	-	1,609,500
Municipal Affairs and Housing	1,081,882,300	-	100,976,287	1,182,858,587	(102,590,000)	1,080,268,587
Natural Resources and Forestry	541,706,200	-	18,019,014	559,725,214	230,289,100	790,014,314
Northern Development and Mines	464,125,700	-	262,552,014	726,677,714	29,984,800	756,662,514
Premier, Office of the	2,597,100	-	105,861	2,702,961	-	2,702,961
Tourism, Culture and Sport	1,651,574,000	-	87,187	1,651,661,187	527,217,400	2,178,878,587
Training, Colleges and Universities	7,850,105,900	-	61,321,514	7,911,427,414	(101,772,500)	7,809,654,914
Transportation	3,725,086,000	-	811,131,614	4,536,217,614	(1,079,444,200)	3,456,773,414
Treasury Board Secretariat	1,851,721,200	-	454,530,014	2,306,251,214	(76,002,000)	2,230,249,214
TOTAL	121,429,265,700	-	12,767,803,391	134,197,069,091	(1,015,588,300)	133,181,480,791

of Total Including Consolidation and Other Adjustments

Ending March 31, 2016

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
12,905,000	-	-	12,905,000	Agriculture, Food and Rural Affairs
37,584,900	-	-	37,584,900	Attorney General
-	-	-	-	Cabinet Office
24,001,000	-	-	24,001,000	Children and Youth Services
1,000	-	-	1,000	Citizenship, Immigration and International Trade
48,595,200	-	-	48,595,200	Community and Social Services
51,594,900	-	-	51,594,900	Community Safety and Correctional Services
97,501,000	-	-	97,501,000	Economic Development, Employment and Infrastructure / Research and Innovation
5,762,400	-	-	5,762,400	Education
1,000	-	-	1,000	Energy
4,570,000	-	-	4,570,000	Environment and Climate Change
4,401,400	-	28,200,000	32,601,400	Finance
-	-	-	-	Francophone Affairs, Office of
11,209,100	-	-	11,209,100	Government and Consumer Services
103,141,100	-	-	103,141,100	Health and Long-Term Care
2,000	-	-	2,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
1,000	-	-	1,000	Municipal Affairs and Housing
62,615,300	-	-	62,615,300	Natural Resources and Forestry
579,866,000	-	-	579,866,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
31,068,200	-	-	31,068,200	Tourism, Culture and Sport
1,077,415,500	-	-	1,077,415,500	Training, Colleges and Universities
2,595,354,400	-	-	2,595,354,400	Transportation
62,566,600	-	1,000	62,567,600	Treasury Board Secretariat
4,810,157,000	-	28,201,000	4,838,358,000	

TABLE 10 - Operating and Capital: Comparative

Ministries	OPERATING AND CAPITAL EXPENSE		
	2015-16 Estimates	2014-15 Estimates	2013-14 Actual
	\$	\$	\$
Aboriginal Affairs	74,505,814	70,665,514	74,967,153
Agriculture, Food and Rural Affairs	895,805,914	999,773,614	866,285,093
Attorney General	1,736,381,714	1,740,508,714	1,794,762,945
Cabinet Office	29,521,414	28,744,714	26,559,106
Children and Youth Services	4,496,027,414	4,324,785,814	4,103,374,849
Citizenship, Immigration and International Trade	210,532,428	202,852,128	197,756,044
Community and Social Services	11,132,327,314	10,784,122,514	9,995,154,145
Community Safety and Correctional Services	2,669,239,887	2,530,068,787	2,404,328,376
Economic Development, Employment and Infrastructure / Research and Innovation	1,512,715,028	1,566,310,542	1,166,596,967
Education	26,242,225,714	26,286,977,814	25,545,363,551
Energy	940,107,014	1,179,607,014	1,075,050,814
Environment and Climate Change	331,436,214	334,158,414	325,668,964
Finance	12,418,146,129	12,326,528,414	11,715,867,312
Francophone Affairs, Office of	8,428,000	4,120,100	4,643,268
Government and Consumer Services	601,916,014	607,428,014	594,426,975
Health and Long-Term Care	51,708,113,360	51,314,917,060	48,940,059,781
Labour	310,508,314	311,205,214	302,503,473
Lieutenant Governor, Office of the	1,609,500	1,329,500	1,339,081
Municipal Affairs and Housing	1,182,858,587	1,130,876,687	1,294,077,773
Natural Resources and Forestry	559,725,214	570,117,914	598,979,989
Northern Development and Mines	726,677,714	725,799,814	704,393,755
Premier, Office of the	2,702,961	2,702,961	2,555,920
Tourism, Culture and Sport	1,651,661,187	1,259,091,587	1,171,196,667
Training, Colleges and Universities	7,911,427,414	7,955,551,314	7,652,359,021
Transportation	4,536,217,614	4,293,191,714	3,600,059,395
Treasury Board Secretariat	2,306,251,214	2,285,886,714	1,542,430,041
TOTAL	134,197,069,091	132,837,322,590	125,700,760,458

Note:

Consolidations and Other Adjustments are not included.

Statement of Total

ASSETS			Ministries
2015-16 Estimates	2014-15 Estimates	2013-14 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
12,905,000	12,905,000	3,608,600	Agriculture, Food and Rural Affairs
37,584,900	46,201,200	96,469,189	Attorney General
-	-	-	Cabinet Office
24,001,000	5,503,000	33,910,722	Children and Youth Services
1,000	2,000	-	Citizenship, Immigration and International Trade
48,595,200	65,704,000	88,855,124	Community and Social Services
51,594,900	63,537,300	69,777,073	Community Safety and Correctional Services
97,501,000	363,405,000	24,860,203	Economic Development, Employment and Infrastructure / Research and Innovation
5,762,400	11,762,200	13,433,200	Education
1,000	1,000	-	Energy
4,570,000	1,867,000	18,919,366	Environment and Climate Change
32,601,400	37,581,600	31,385,789	Finance
-	-	-	Francophone Affairs, Office of
11,209,100	10,372,100	29,095,499	Government and Consumer Services
103,141,100	116,698,600	144,383,503	Health and Long-Term Care
2,000	2,000	-	Labour
-	-	-	Lieutenant Governor, Office of the
1,000	1,000	-	Municipal Affairs and Housing
62,615,300	59,738,000	44,655,910	Natural Resources and Forestry
579,866,000	581,161,900	501,541,141	Northern Development and Mines
-	-	-	Premier, Office of the
31,068,200	29,316,000	234,394,825	Tourism, Culture and Sport
1,077,415,500	1,150,658,100	1,063,173,282	Training, Colleges and Universities
2,595,354,400	2,605,307,400	1,889,242,031	Transportation
62,567,600	62,566,600	633,204,720	Treasury Board Secretariat
4,838,358,000	5,224,291,000	4,920,910,177	

TABLE 11 - Operating and Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	13,169,914	1,508,100	1,025,000	13,049,600	265,300
Agriculture, Food and Rural Affairs	79,889,014	12,063,000	5,678,600	46,619,500	2,329,100
Attorney General	846,869,914	103,726,700	28,342,600	329,888,700	17,078,300
Cabinet Office	20,555,714	2,356,300	1,178,800	4,934,000	469,600
Children and Youth Services	189,136,214	28,126,900	8,613,400	78,565,400	11,362,800
Citizenship, Immigration and International Trade	35,900,228	4,612,900	3,003,900	27,255,600	1,086,200
Community and Social Services	243,951,914	42,336,600	13,936,000	130,048,000	3,541,600
Community Safety and Correctional Services	1,538,418,487	206,316,000	89,454,200	447,281,500	162,281,700
Economic Development, Employment and Infrastructure / Research and Innovation	61,520,928	7,913,100	4,540,100	209,132,700	2,782,100
Education	178,825,214	25,765,500	14,831,000	188,100,000	13,432,500
Energy	19,178,914	2,347,700	697,700	20,004,500	656,200
Environment and Climate Change	182,686,014	26,539,800	6,291,700	76,635,300	7,732,600
Finance	179,308,529	30,685,400	8,056,200	277,544,100	5,094,800
Francophone Affairs, Office of	2,564,400	291,600	118,500	2,453,500	79,000
Government and Consumer Services	309,247,114	46,288,100	22,685,900	318,639,300	15,978,900
Health and Long-Term Care	305,328,460	50,377,700	29,754,900	283,976,600	24,956,600
Labour	132,107,314	19,666,100	8,683,500	47,147,100	2,773,100
Lieutenant Governor, Office of the	960,000	118,600	92,100	245,500	37,500
Municipal Affairs and Housing	42,895,587	5,121,500	2,218,400	24,066,400	1,214,000
Natural Resources and Forestry	333,622,514	53,125,500	24,155,100	316,248,100	40,102,100
Northern Development and Mines	40,023,914	5,279,200	3,425,700	71,510,500	4,124,000
Premier, Office of the	2,352,161	238,200	73,100	19,400	20,100
Tourism, Culture and Sport	37,864,687	4,361,400	1,493,700	20,148,100	4,116,500
Training, Colleges and Universities	96,884,514	14,753,800	6,674,600	77,761,700	4,408,800
Transportation	283,196,514	47,805,700	12,984,500	535,234,200	46,146,100
Treasury Board Secretariat	336,278,114	2,127,150,000	54,652,700	459,178,900	44,755,200
TOTAL	5,512,736,291	2,868,875,400	352,661,900	4,005,688,200	416,824,700

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
45,486,900	1,000	-	74,505,814	Aboriginal Affairs
749,221,500	2,032,000	2,026,800	895,805,914	Agriculture, Food and Rural Affairs
497,685,000	89,533,200	176,742,700	1,736,381,714	Attorney General
27,000	-	-	29,521,414	Cabinet Office
4,163,346,600	16,876,100	-	4,496,027,414	Children and Youth Services
139,473,600	2,000	802,000	210,532,428	Citizenship, Immigration and International Trade
10,618,300,800	80,212,400	-	11,132,327,314	Community and Social Services
307,018,700	58,884,100	140,414,800	2,669,239,887	Community Safety and Correctional Services
1,223,724,000	6,125,000	3,022,900	1,512,715,028	Economic Development, Employment and Infrastructure / Research and Innovation
25,886,757,400	11,761,100	77,247,000	26,242,225,714	Education
901,572,400	3,000	4,353,400	940,107,014	Energy
26,986,800	4,848,000	284,000	331,436,214	Environment and Climate Change
707,855,000	11,331,252,600	121,650,500	12,418,146,129	Finance
2,921,000	-	-	8,428,000	Francophone Affairs, Office of
11,478,100	40,264,000	162,665,400	601,916,014	Government and Consumer Services
50,968,298,800	45,497,000	76,700	51,708,113,360	Health and Long-Term Care
100,857,300	545,000	1,271,100	310,508,314	Labour
-	155,800	-	1,609,500	Lieutenant Governor, Office of the
1,203,723,300	4,501,100	100,881,700	1,182,858,587	Municipal Affairs and Housing
51,658,600	17,956,000	277,142,700	559,725,214	Natural Resources and Forestry
355,445,700	265,066,000	18,197,300	726,677,714	Northern Development and Mines
-	-	-	2,702,961	Premier, Office of the
1,583,666,800	11,000	1,000	1,651,661,187	Tourism, Culture and Sport
7,649,885,500	61,259,500	201,000	7,911,427,414	Training, Colleges and Universities
3,335,118,600	847,880,900	572,148,900	4,536,217,614	Transportation
3,263,000	698,066,500	1,417,093,200	2,306,251,214	Treasury Board Secretariat
110,533,772,400	13,582,733,300	3,076,223,100	134,197,069,091	

TABLE 12 - Operating and Capital:

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Inventory Held for Resale	Land
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	905,000	-	12,000,000	-	-
Attorney General	1,888,500	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	203,000	-	-	13,980,000
Citizenship, Immigration and International Trade	-	-	-	-	-
Community and Social Services	-	45,304,000	-	-	-
Community Safety and Correctional Services	9,000	9,000	-	-	-
Economic Development, Employment and Infrastructure / Research and Innovation	-	-	56,000,000	-	41,500,000
Education	2,701,000	-	-	-	-
Energy	-	-	-	-	-
Environment and Climate Change	-	-	-	-	-
Finance	1,000	28,550,000	1,000	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	4,550,500	-	-	-	-
Health and Long-Term Care	-	83,467,000	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources and Forestry	354,900	-	-	2,000	1,000
Northern Development and Mines	3,000	-	260,000	-	-
Premier, Office of the	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	23,390,000
Training, Colleges and Universities	-	-	1,076,500,000	-	-
Transportation	5,000	-	-	-	296,450,100
Treasury Board Secretariat	11,050,600	1,000	-	-	-
TOTAL	21,468,500	157,534,000	1,144,761,000	2,000	375,321,100

Note:

Buildings - Includes \$564,300 in Salaries and wages and \$76,700 in associated Employee benefit costs related to construction of assets.

Transportation Infrastructure - Includes \$1,000 in Salaries and wages and \$1,000 in associated Employee benefit costs related to construction of assets.

Dams and Engineering Structures - Includes \$246,000 in Salaries and wages and \$34,000 in associated Employee benefit costs related to construction of assets.

Summary of Total Assets by Category

Buildings	Transportation Infrastructure	Dams and Engineering Structures	Machinery and Equipment	Information Technology Hardware	Ministries
\$	\$	\$	\$	\$	
-	-	-	-	-	Aboriginal Affairs
-	-	-	-	-	Agriculture, Food and Rural Affairs
23,352,500	-	-	8,947,500	283,800	Attorney General
-	-	-	-	-	Cabinet Office
1,337,800	-	-	-	-	Children and Youth Services
-	-	-	-	-	Citizenship, Immigration and International Trade
-	-	-	-	-	Community and Social Services
20,845,200	-	-	6,188,000	15,333,000	Community Safety and Correctional Services
-	-	-	-	-	Economic Development, Employment and Infrastructure / Research and Innovation
-	-	-	-	437,500	Education
-	-	-	-	-	Energy
-	-	-	1,570,000	-	Environment and Climate Change
-	-	-	-	550,000	Finance
-	-	-	-	-	Francophone Affairs, Office of
-	-	-	-	-	Government and Consumer Services
-	-	-	-	1,188,100	Health and Long-Term Care
-	-	-	-	-	Labour
-	-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	-	Municipal Affairs and Housing
37,866,300	7,000,000	9,604,500	519,500	-	Natural Resources and Forestry
-	579,600,000	-	3,000	-	Northern Development and Mines
-	-	-	-	-	Premier, Office of the
7,674,200	-	-	-	-	Tourism, Culture and Sport
-	-	-	-	-	Training, Colleges and Universities
5,700,000	2,762,563,700	-	750,000	-	Transportation
-	-	-	-	51,514,000	Treasury Board Secretariat
96,776,000	3,349,163,700	9,604,500	17,978,000	69,306,400	

TABLE 12 - Operating and Capital: Summary of Total Assets by Category

Ministries	Business Application Software	Land and Marine Fleet	Aircraft	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	12,905,000
Attorney General	3,112,600	-	-	-	37,584,900
Cabinet Office	-	-	-	-	-
Children and Youth Services	8,480,200	-	-	-	24,001,000
Citizenship, Immigration and International Trade	-	1,000	-	-	1,000
Community and Social Services	3,291,200	-	-	-	48,595,200
Community Safety and Correctional Services	-	9,210,700	-	-	51,594,900
Economic Development, Employment and Infrastructure / Research and Innovation	-	1,000	-	-	97,501,000
Education	2,623,900	-	-	-	5,762,400
Energy	-	1,000	-	-	1,000
Environment and Climate Change	3,000,000	-	-	-	4,570,000
Finance	3,496,400	3,000	-	-	32,601,400
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	7,479,600	1,000	-	822,000	11,209,100
Health and Long-Term Care	18,486,000	-	-	-	103,141,100
Labour	-	2,000	-	-	2,000
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	1,000	-	-	1,000
Natural Resources and Forestry	-	4,462,700	2,805,400	1,000	62,615,300
Northern Development and Mines	-	-	-	-	579,866,000
Premier, Office of the	-	-	-	-	-
Tourism, Culture and Sport	-	4,000	-	-	31,068,200
Training, Colleges and Universities	915,500	-	-	-	1,077,415,500
Transportation	47,595,800	59,490,400	-	577,200,600	2,595,354,400
Treasury Board Secretariat	2,000	-	-	-	62,567,600
TOTAL	98,483,200	73,177,800	2,805,400	578,023,600	4,838,358,000

Note:

Business Application Software - Includes \$13,182,400 in Salaries and wages and \$1,826,100 in associated Employee benefit costs related to construction of assets.

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